ESTIMATES

Nova Scotia

of the Government
of Nova Scotia

for the
fiscal year
1990 · 91

90-04911/

Submitted by:
Honourable Greg Kerr
Minister of Finance

Nova Scotia Printed by Order of the House of Assembly

Government of Nova Scotia
1990-91 Estimates

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EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1990-91 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1990-91 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Community College Campus in the Department of Advanced Education and Job Training is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. The agreement provides that the Government of Canada advance $50 million annually to the Province for four years beginning in 1984-85. Expenditures chargeable to the fund are summarized immediately following the Department of Industry, Trade and Technology.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1988-89	Forecast 1989-90		Estimate 1990-91
		BUDGETARY REQUIREMENTS	
		Current Account	
3,526,634,568	3,753,515,300	Ordinary Expenditures	4,010,313,800
280,280,190	315,659,000	Ordinary Recoveries	343,929,500
3,246,354,378	3,437,856,300	Net Ordinary Expenditures	3,666,384,300
3,131,643,324	3,366,225,200	Ordinary Revenues	3,639,014,200
114,711,054	71,631,100		
53,593,657	24,146,000	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	27,370,100

61,117,397	47,485,100	Excess of Current Operating Expenditures over Revenues and Recoveries	27,370,100
90,917,281	98,510,300	Sinking Fund Installments and Serial Retirements	99,973,600
		Capital Account	
379,620,121	396,109,500	Expenditure Program	325,753,100
81,731,701	64,292,200	Recoveries	40,380,300
297,888,420	331,817,300	Net Capital Expenditures	285,372,800
39,981	45,000	Advances under the Appropriations Act	48,800
297,928,401	331,862,300		285,421,600
449,963,079	477,857,700	Net Budgetary Requirements	412,765,300
7,645,492	51,438,300	Net Increase (Decrease) in Advances and Investments	29,080,000
457,608,571	529,296,000		441,845,300

ORDINARY REVENUE - SUMMARY

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Department	Estimate 1990-91
1,897,074	2,258,600	2.01	Advanced Education and Job Training	2,383,300
912,217	845,800	2.01	Agriculture and Marketing	808,100
16,527,153	19,446,000	2.02	Attorney General	24,738,000
80,572	78,800	2.02	Community Services	82,800
24,960,873	29,348,100	2.03	Consumer Affairs	34,781,000
2,120,103	2,203,000	2.03	Education	2,238,000
768,560	772,200	2.04	Environment	875,200
3,020,196,948	3,238,391,000	2.04	Finance	3,476,303,000
206,107	182,000	2.05	Fisheries	229,100
1,312,017	1,245,000	2.05	Government Services	1,202,000
415,041	410,000	2.05	Health and Fitness	653,000
402,976	29,800	2.06	Housing	29,800
61,400	60,000	2.06	Industry, Trade and Technology	113,500
323,348	339,000	2.06	Labour	378,000
6,563,847	7,457,000	2.07	Lands and Forests	8,532,000
3,479,350	3,250,000	2.07	Mines and Energy	3,538,000
25,313	26,100	2.07	Municipal Affairs	18,033,000
2,425,218	3,182,900	2.08	Public Service	3,539,500
25,388	104,200	2.08	Small Business Development	1,010,200
6,307,516	7,197,700	2.09	Tourism and Culture	7,774,700
42,632,303	49,398,000	2.09	Transportation and Communications	51,772,000
3,131,643,324	3,366,225,200			3,639,014,200

ORDINARY RECOVERY - SUMMARY

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Department	Estimate 1990-91
16,529,465	16,815,100	3.10	Advanced Education and Job Training	17,014,000
9,552,700	9,755,500	4.01	Assistance to Universities	9,524,000
2,451,977	2,654,100	5.17	Agriculture and Marketing	3,209,200
3,231,546	3,484,700	6.13	Attorney General	3,774,200
153,228,125	174,727,800	7.18	Community Services	191,595,200
---	17,100	8.07	Consumer Affairs	17,000
4,432,565	4,883,000	9.14	Education	4,758,900
52,731	72,100	10.11	Environment	31,000
750,678	609,500	11.12	Finance	62,000
300,085	269,500	13.07	Fisheries	286,000
32,086,200	33,141,700	15.19	Health and Fitness	38,835,400
1,867,053	2,263,000	16.10	Housing	2,086,900
7,527,816	15,667,300	17.11	Industry, Trade and Technology	16,110,200
825,000	825,000	18.07	Labour	825,000
95,947	104,000	19.09	Lands and Forests	109,000
2,565,190	---	20.08	Mines and Energy	875,000
53,147	55,900	21.06	Municipal Affairs	58,700
550,655	538,900	vi	Public Service	587,800
43,931,494	49,131,400	24.07	Solicitor General	53,769,000
110,640	119,900	25.12	Tourism and Culture	119,700
137,176	523,500	26.17	Transportation and Communications	281,300
280,280,190	315,659,000			343,929,500

Note - Public Service; Ordinary Recovery Detail - Summary

2,807	40,500	22.13	Emergency Measures Organization	42,300
394,348	406,900	22.41	Nova Scotia Lottery Commission	455,800
86,000	---	22.50	Nova Scotia Task Force on AIDS	---
67,500	91,500	22.53	Office of the Auditor General	89,700
550,655	538,900		Total - Ordinary Recoveries	587,800

ORDINARY EXPENDITURE - SUMMARY

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Department and Service	Estimate 1990-91
76,662,871	84,390,500	3.02	Advanced Education and Job Training	91,014,000
204,107,080	215,001,100	4.01	Assistance to Universities	226,524,000
48,847,376	44,503,400	5.02	Agriculture and Marketing	46,106,700
36,256,493	38,508,200	6.02	Attorney General	43,318,000
363,033,223	415,593,100	7.02	Community Services	453,247,100
4,171,748	4,577,700	8.02	Consumer Affairs	4,902,000
639,363,373	668,743,900	9.02	Education	692,162,900
9,350,762	10,261,500	10.02	Environment	10,708,000
19,074,108	17,338,900	11.02	Finance	18,750,300
540,900,523	558,520,900	12.01	Debt Charges	649,973,800
9,207,436	8,915,700	13.02	Fisheries	9,468,200
41,088,048	45,924,700	14.02	Government Services	52,915,000
1,007,050,418	1,090,750,000	15.02	Health and Fitness	1,149,433,500
23,518,504	25,752,200	16.02	Housing	24,908,900
44,783,218	67,227,100	17.02	Industry, Trade and Technology	75,814,200
7,063,484	7,207,900	18.02	Labour	8,675,000
32,053,818	35,042,100	19.02	Lands and Forests	34,804,900
10,759,796	8,133,000	20.02	Mines and Energy	9,513,400
75,902,332	78,008,900	21.02	Municipal Affairs	79,835,700
73,758,603	63,462,700	22.01	Public Service	65,330,600
44,465,540	32,345,400	23.02	Small Business Development	27,969,100
56,952,463	65,117,100	24.02	Solicitor General	69,460,200
24,483,952	28,273,600	25.02	Tourism and Culture	25,994,700
133,779,399	139,915,700	26.02	Transportation and Communications	139,483,600
3,526,634,568	3,753,515,300			4,010,313,800

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1991.

Actual 1988-89	Forecast 1989-90	Page No. Estimates		Anticipated Carry Forward Available From 1989-90	Estimate 1990-91	Total Program 1990-91
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
1,017,426	2,200,000	3.13	Advanced Education and Job Training	581,000	1,919,000	2,500,000
1,238,973	1,195,000	5.21	Agriculture and Marketing	187,500	912,500	1,100,000
104,360	63,400	6.15	Attorney General	25,400	74,600	100,000
180,942	175,200	7.21	Community Services	18,800	106,200	125,000
6,733	4,200	8.07	Consumer Affairs	25,800	6,200	32,000
139,408	75,000	9.16	Education	---	75,000	75,000
218,062	206,000	10.13	Environment	---	150,000	150,000
10,051	80,000	11.13	Finance	---	24,500	24,500
107,230	110,000	13.08	Fisheries	15,000	105,000	120,000
2,592,924	2,550,000	14.09	Government Services	---	3,000,000	3,000,000
113,579	113,900	15.21	Health and Fitness	---	170,000	170,000
64,999	45,000	16.11	Housing	---	45,000	45,000
9,157	25,000	17.13	Industry, Trade and Technology	---	25,000	25,000
26,828	30,000	18.08	Labour	---	30,000	30,000
900,313	797,600	19.10	Lands and Forests	---	1,000,000	1,000,000
176,611	75,000	20.10	Mines and Energy	---	75,000	75,000
72,315	59,000	21.07	Municipal Affairs	16,000	59,000	75,000
14,692	120,400	22.75	Public Service	16,000	59,800	75,800
257,386	83,200	23.09	Small Business Development	---	40,000	40,000
270,227	58,600	24.10	Solicitor General	---	60,000	60,000
212,661	284,000	25.13	Tourism and Culture	---	200,000	200,000
35,716	55,000	26.18	Transportation and Communications .	---	55,000	55,000
7,770,593	8,405,500			885,500	8,191,800	9,077,300

Actual 1988-89	Forecast 1989-90	Page No. Estimates		Anticipated Carry Forward Available From 1989-90	Estimate 1990-91	Total Program 1990-91
			OTHER			
			Department of:			
658,307	624,200	5.21	Agriculture and Marketing	---	600,000	600,000
22,096	351,300	9.16	Education	---	1,888,000	1,888,000
683,550	1,305,700	10.13	Environment	---	1,165,000	1,165,000
---	38,000	13.08	Fisheries	662,000	---	662,000
114,162,675	68,573,700	17.13	Industry, Trade and Technology	7,391,300	36,536,100	43,927,400
9,210,899	39,922,100	19.10	Lands and Forests	---	10,181,000	10,181,000
3,000,000	1,340,400	21.07	Municipal Affairs	---	---	---
900,000	10,950,000	22.75	Public Service	---	8,080,000	8,080,000
880,475	297,500	23.09	Small Business Development	---	775,500	775,500
212,678	300,000	24.10	Solicitor General	---	350,000	350,000
27,090	2,600	25.13	Tourism and Culture	---	---	---
129,757,770	123,705,500			8,053,300	59,575,600	67,628,900
			CAPITAL GRANTS			
			Department of:			
18,406	---	4.02	Assistance to Universities	---	---	---
22,541	27,400	6.15	Attorney General	---	---	---
10,643,147	15,898,000	9.17	Education	---	5,441,000	5,441,000
1,998,707	2,922,200	10.15	Environment	---	4,362,000	4,362,000
30,090,718	35,158,200	15.21	Health and Fitness	5,200,000	38,148,000	43,348,000
1,117,950	1,000,000	17.15	Industry, Trade and Technology	74,000	1,566,000	1,640,000
22,043,039	24,958,100	21.07	Municipal Affairs	3,080,100	27,919,900	31,000,000
4,812,500	5,385,100	22.76	Public Service	---	6,313,400	6,313,400
154,613	---	23.09	Small Business Development	---	---	---
93,078	100,000	24.10	Solicitor General	---	50,000	50,000
8,855,968	8,683,400	26.19	Transportation and Communications .	3,116,600	8,233,400	11,350,000
79,850,667	94,132,400			11,470,700	92,033,700	103,504,400

Actual 1988-89	Forecast 1989-90	Page No. Estimates		Anticipated Carry Forward Available From 1989-90	Estimate 1990-91	Total Program 1990-91
119,305,924	139,106,100	26.18	TRANSPORTATION	---	120,542,500	120,542,500
42,935,167	30,760,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	---	25,000,000	25,000,000
379,620,121	396,109,500	Resolution 121	Total - Capital Expenditures	20,409,500	305,343,600	325,753,100
			CAPITAL ADVANCES			
39,981	45,000	5.23	Agriculture and Marketing	---	48,800	48,800
39,981	45,000	Resolution 122	Total - Capital Advances	---	48,800	48,800
379,660,102	396,154,500		Total to be Voted under the Appropriations Act	20,409,500	305,392,400	325,801,900
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	500,000	3.13	Advanced Education and Job Training	---	---	---

CAPITAL ESTIMATES

Actual 1988-89	Forecast 1989-90	Page No. Estimates		Anticipated Carry Forward Available From 1989-90	Estimate 1990-91	Total Program 1990-91
			OTHER			
			Department of:			
---	161,600	9.18	Education	---	145,000	145,000
70,721,731	38,538,600	17.15	Industry, Trade and Technology	1,280,300	16,212,500	17,492,800
70,721,731	38,700,200			1,280,300	16,357,500	17,637,800
			CAPITAL GRANTS			
			Department of:			
1,812,825	1,606,000	26.20	Transportation and Communications .	---	2,200,000	2,200,000
8,098,779	21,786,000	26.20	TRANSPORTATION	---	20,542,500	20,542,500
1,098,366	1,700,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	---	---	---
81,731,701	64,292,200		Total - Capital Recoveries	1,280,300	39,100,000	40,380,300

OFFSHORE FUND

Actual 1988-89	Forecast 1989-90			Estimate 1990-91
27,216,292	11,079,200	17.17 Resolution 123	Canada-Nova Scotia (Offshore) Development Fund	17,411,100

Actual 1988-89	Forecast 1989-90	Page No. Estimates		Anticipated Carry Forward Available From 1989-90	Estimate 1990-91	Total Program 1990-91
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
966,042	1,120,000	3.13	Advanced Education and Job Training	---	1,530,000	1,530,000
827,348	1,250,000	5.22	Agriculture and Marketing	---	875,000	875,000
27,533	90,000	6.16	Attorney General	---	100,000	100,000
135,384	60,000	7.21	Community Services	---	1,025,000	1,025,000
2,674,407	6,079,000	9.17	Education	---	2,170,000	2,170,000
36,355	85,000	13.08	Fisheries	---	30,000	30,000
25,524,073	7,930,000	14.09	Government Services	---	4,130,000	4,130,000
4,216,746	5,600,000	15.22	Health and Fitness	---	9,850,000	9,850,000
297,358	375,000	19.11	Lands and Forests	---	920,000	920,000
---	80,000	20.10	Mines and Energy	---	100,000	100,000
5,485,933	4,909,000	22.76	Public Service	---	1,265,000	1,265,000
788,953	485,000	24.11	Solicitor General	---	300,000	300,000
1,518,984	1,397,000	25.13	Tourism and Culture	---	1,885,000	1,885,000
436,051	1,300,000	26.19	Transportation and Communications	---	820,000	820,000
42,935,167	30,760,000			---	25,000,000	25,000,000
			CAPITAL RECOVERIES			
			Department of:			
912,739	1,700,000	9.18	Education	---	---	---
185,627	---	14.10	Government Services	---	---	---
1,098,366	1,700,000			---	---	---

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1988-89	Forecast 1989-90	Estimate 1990-91	Item No.	Item	Actual 1988-89	Forecast 1989-90	Estimate 1990-91
				CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
15,128,434	9,000,000	9,000,000	1.	Fisheries Development Fund ...	10,248,968	9,200,000	9,000,000
39,133,895	40,616,000	37,253,500	2.	Housing Development Fund	42,981,736	41,916,000	38,044,100
---	---	---		- Nova Scotia-Canada, Home Insulation Program	94,463	---	---
10,510,633	54,750,000	24,072,000	3.	Industrial Development Act ...	6,920,745	12,100,000	14,861,000
---	---	---	4.	Industrial Estates Limited ...	8,795,310	5,500,000	---
12,298,247	7,461,000	4,657,000	5.	Industrial Loan Act	5,832,414	5,800,000	5,000,000
---	---	---	6.	Municipal Hospitals Loan Act .	229,250	230,200	228,200
---	---	---	7.	Municipal Loan and Building Fund Act	1,588,080	1,372,700	1,183,100
4,729,788	9,200,000	10,000,000	8.	Nova Scotia Business Capital Corporation	17,899	300,000	3,670,000
14,707,964	16,200,000	15,000,000	9.	Nova Scotia Farm Loan Board ..	13,600,086	11,400,000	11,800,000
179,535	---	---	10.	Nova Scotia Power Corporation Act	5,070,054	5,307,200	5,435,000
5,003,630	6,471,000	18,000,000	11.	Small Business Development Fund	3,952,943	3,528,000	4,800,000
8,196,312	5,226,600	9,261,000	12.	Universities Assistance Act ..	2,317,430	---	2,383,000
1,240,500	1,000,000	---	13.	Venture Corporations Act	244,060	200,000	---
---	---	---	14.	Miscellaneous	1,590,008	1,632,200	1,759,100
(A) 111,128,938	149,924,600	127,243,500			103,483,446	98,486,300	98,163,500

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1988-89	Forecast 1989-90	Estimate 1990-91	Item No.	Item	Actual 1988-89	Forecast 1989-90	Estimate 1990-91

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Housing Act, Chap. 6/83.
3. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
4. Industrial Estates Limited Act, Chap. 139 RS/67.
5. Industrial Loan Act, Chap. 140 RS/67.
6. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
7. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
8. Business Capital Corporation Act, Chap.4/86.
9. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
10. Refer to statement 16, Page 42 of the Public Accounts of the Province of Nova Scotia for the Fiscal Year Ended March 31, 1989.
11. Small Business Development Act, Chap. 12/81.
12. Universities Assistance Act, Chap. 320 RS/67.
13. Venture Corporations Act, Chap. 20/80.
14. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

	Actual 1988-89	Forecast 1989-90	Item No.		Estimate 1990-91
				CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
(A)	2,670,363	3,000,000		Department of Transportation and Communications machinery purchases financed through depreciation charges	1,000,000

NOTE:

(A) - Spending authority contained in the Public Highways Act.

ITEM

1. Refer to page 26.18, 1990-91 Estimates Book; Department of Transportation and Communications, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA
CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1991.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					ADVANCED EDUCATION AND JOB TRAINING	
1,888,950	2,446,100	3.02	92	1	GENERAL ADMINISTRATION	2,663,500
12,469,986	13,308,700	3.03	92	2	FINANCIAL ASSISTANCE FOR STUDENTS.....	15,497,400
5,137,140	6,476,600	3.03	93	3	PROGRAM SERVICES	5,930,100
		3.05	93		TRAINING PROGRAMS	
607,541	784,400				Program Administration	760,700
1,151,339	1,112,600				Program Support	1,432,000
---	224,000				College Services	---
2,018,523	2,352,800				Rehabilitation Training	2,846,400
13,046,172	13,954,800				Cape Breton Region	14,924,300
21,830,763	23,813,400				Metro Region	25,076,700
7,074,884	7,467,000				Northern Region	8,273,800
11,437,573	12,399,900				Valley, South Shore Region	13,093,600
---	50,200				College De L'Acadie	515,500
57,166,795	62,159,100			4		66,923,000
76,662,871	84,390,500					91,014,000
		4.01	98		ASSISTANCE TO UNIVERSITIES	
196,145,899	205,438,100				Grants to Universities	216,356,000
7,961,181	9,563,000				University Debt Charges	10,168,000
204,107,080	215,001,100			5		226,524,000

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					AGRICULTURE AND MARKETING	
---	---	5.02		6	GENERAL ADMINISTRATION	6,822,300
		5.03	100		AGRICULTURAL SERVICES	
3,327,584	6,711,500				Administration Services	---
8,728,180	9,632,800				Extension Services	---
11,451,089	2,985,700				Marketing Services	2,548,400
---	---				Farm Assistance Services	3,567,400
23,506,853	19,330,000			7		6,115,800
		5.08	102		AGRICULTURAL DEVELOPMENT	
1,491,597	1,503,600				Horticulture and Biology Services	---
6,369,167	6,348,200				Animal Industry Services	6,661,400
3,144,750	3,324,600				Plant Industry Services.....	4,637,000
---	---				Extension Services	7,158,400
11,005,514	11,176,400			8		18,456,800
		5.14	104		BOARDS AND COMMISSIONS	
547,024	671,100				Crop and Livestock Insurance Commission..	689,100
9,189,334	7,917,800				Land and Credit Services	8,034,000
393,868	438,700				Provincial Grain Commission	423,500
189,715	278,100				Dairy Commission	309,100
10,319,941	9,305,700			9		9,455,700

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
4,015,068	4,691,300	5.16	107	10	NOVA SCOTIA AGRICULTURAL COLLEGE	5,256,100
48,847,376	44,503,400					46,106,700
					ATTORNEY GENERAL	
		6.02	108		GENERAL ADMINISTRATION	
13,375,201	12,306,000				Administration	14,045,400
467,075	510,900				Public Trustee	555,300
13,842,276	12,816,900			11		14,600,700
		6.06	109		LAW ADMINISTRATION	
4,585,900	6,236,700				Criminal Prosecutions and Civil Actions .	7,054,200
6,409,411	6,684,300				Provincial Judges	7,391,800
1,057,759	1,122,700				Court Reporting	1,213,100
12,053,070	14,043,700			12		15,659,100
8,984,080	9,976,900	6.10	112	13	PUBLIC OFFICES	11,247,100
1,377,067	1,670,700	6.12	113	14	REGISTRY OF JOINT STOCK COMPANIES	1,811,100
36,256,493	38,508,200					43,318,000

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					COMMUNITY SERVICES	
		7.02	114		ADMINISTRATION	
8,268,142	8,295,200				Head Office	8,509,000
5,949,401	10,013,000				Home Care Services	11,891,000
537,789	596,600				Field Services - Head Office	626,800
14,339,603	16,184,900				Field Services - Field Offices	17,855,900
29,094,935	35,089,700			15		38,882,700
		7.06	116		FAMILY AND CHILDREN'S SERVICES	
19,465,558	24,461,200				Children's Services	29,787,500
2,010,705	2,114,200				Nova Scotia Residential Centre	2,754,000
7,472,080	8,007,100				Day Care Services	10,326,400
28,948,343	34,582,500			16		42,867,900
		7.09	118		REHABILITATION AND COMMUNITY SERVICES	
1,234,038	1,442,200				Services for the Handicapped	1,590,300
785,271	720,500				Community Services	769,700
5,487,481	6,912,900				Rehabilitation Services	7,732,600
4,344,948	4,703,400				Nova Scotia Youth Training Centre	4,984,100
4,969,660	5,108,200				Children's Training Centres	5,559,200
16,821,398	18,887,200			17		20,635,900

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		7.12	121		YOUNG OFFENDER ADMINISTRATION	
1,149,059	1,288,200				Young Offender Programs	1,490,100
3,868,078	3,745,100				Shelburne Youth Centre	4,414,900
5,017,137	5,033,300			18		5,905,000
		7.13	123		PUBLIC ASSISTANCE	
112,748,412	136,039,800				Municipal Social Services	145,636,400
149,652,531	164,125,500				Family Benefits	176,022,100
15,760,375	15,897,800				Senior Citizens' Financial Aid	16,715,200
278,161,318	316,063,100			19		338,373,700
		7.16	125		OTHER SERVICES	
640,804	720,500				Policy, Planning and Research	764,500
4,114,104	4,789,000				Management Information Services	5,301,200
173,221	347,600				Staff Training and Development	490,600
21,473	24,500				Nova Scotia Social Services Council	25,600
40,490	55,700				Nova Scotia Senior Citizens' Commission .	(A)
4,990,092	5,937,300			20		6,581,900
363,033,223	415,593,100					453,247,100

(A) - Now included in the Department of Community Services; Administration; Head Office.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		8.02	128		CONSUMER AFFAIRS	
320,656	350,700				Executive Management	329,900
1,522,423	1,633,800				Administration and Field Services	1,800,000
683,669	813,000				Consumer and Commercial Relations	887,600
556,030	620,400				Residential Tenancies and Condominiums	663,800
548,400	579,600				Financial Institutions and Revenue	661,600
540,570	580,200				Rent Review	559,100
4,171,748	4,577,700			21		4,902,000
					EDUCATION	
891,275	916,800	9.02	130	22	SENIOR MANAGEMENT	1,018,300
		9.02	130		FINANCE AND BUDGETING	
(6,815)	(A)				Student Aid - Administration	(A)
1,265,147	1,397,400				Research	1,318,200
308,257	439,300				Financial Management	443,800
478,455	543,900				Nova Scotia School Book Bureau	569,000
230,802	310,000				Education Grants - Administration	343,900
294,818	312,700				School Planning and Conveyance	323,400
2,570,664	3,003,300			23		2,998,300

(A) - Now included in the Department of Advanced Education and Job Training; Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
5,977,952	6,454,100	9.05	132	24	CURRICULUM DEVELOPMENT	6,368,200
		9.06	133		EDUCATION RESOURCE SERVICES	
4,357,619	4,562,000				Nova Scotia Museum Complex	4,547,100
1,079,770	1,185,100				Education Media Services	1,242,300
1,338,662	1,567,100				Provincial Library	1,620,800
6,776,051	7,314,200			25		7,410,200
1,217,615	1,262,800	9.09	135	26	INSPECTION SERVICES	1,229,300
---	---	9.10	135	27	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	250,000
		9.11	135		PROGRAM SERVICES	
516,491	599,400				Publications and Reference	598,700
199,670	241,100				Registrar	242,900
8,329	9,000				Nova Scotia Summer School	---
724,490	849,500			28		841,600
30,364,879	32,047,000	9.12	136	29	TEACHERS' PENSIONS	34,297,000

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		9.13	136		GRANTS AND ASSISTANCE	
575,294,250	601,061,400				Education Grants	621,415,600
6,778,743	6,277,900				Nova Scotia School Book Bureau	6,586,400
(506)	(A)				Student Aid	(A)
2,519,360	2,762,200				Nova Scotia Museum	2,817,400
6,248,600	6,794,700				Regional Public Libraries	6,930,600
590,840,447	616,896,200			30		637,750,000
639,363,373	668,743,900					692,162,900
		10.02	138		ENVIRONMENT	
2,545,706	2,323,800				Administration	2,076,300
60,132	99,400				Environmental Control Council	118,800
2,248,416	2,336,900				Environmental Assessment	---
22,042	219,200				Policy Planning and Coordination	418,600
2,489,790	3,136,300				Field Services	---
1,984,676	2,145,900				Utilities	2,223,000
---	---				Resource Management and Pollution Control	2,617,400
---	---				Environmental Support Services	976,500
---	---				Regional Offices	2,277,400
9,350,762	10,261,500			31		10,708,000

(A) - Now included in the Department of Advanced Education and Job Training; Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					FINANCE	
		11.02	142		GENERAL	
591,165	665,600				Administration	714,800
740,826	787,500				Treasury Services	862,500
---	---				Investment Services	78,700
1,241,877	1,388,200				Accounting and Financial Services	1,452,500
1,039,044	1,042,100				Pensions and Payroll Services	---
---	---				Payroll Services	1,067,000
1,169,648	1,388,700				Management Information Systems	1,674,000
---	52,400				Revenue and Tax Policy	122,700
278,301	312,800				Federal-Provincial Taxation and Fiscal Relations	334,100
153,055	218,000				Revenue Division	217,800
210,447	232,800				Internal Audit	256,800
144,743	170,500				Pensions' Registration Services	214,700
5,569,106	6,258,600			32		6,995,600
		11.08	145		PROVINCIAL TAX COMMISSION	
200,196	142,600				Administration	137,400
5,256,150	5,946,800				Health Services Tax	6,332,300
1,089,683	1,324,600				Fuel and Tobacco Tax	1,594,200
6,546,029	7,414,000			33		8,063,900

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
6,026,543	3,266,300	11.10	146	34	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	3,545,800
454,080	250,000	11.12	146	35	UNCLASSIFIED AND UNFORESEEN	75,000
478,350	150,000	11.12	146	36	HOMEOWNERS' INCENTIVE ACT - GRANTS	70,000
19,074,108	17,338,900					18,750,300
540,900,523	558,520,900	12.01	147	37	DEBT CHARGES	649,973,800
		13.02	148		FISHERIES	
261,686	227,100				Administration	232,500
507,538	532,200				Finance and Administration	643,500
351,460	345,600				Marketing	341,800
1,813,697	1,907,000				Industrial Development	1,788,600
3,113,805	2,695,600				Fisheries Loan Board	3,123,200
1,214,195	1,330,800				Aquaculture and Inland Fisheries	1,494,000
342,378	366,400				Marine Resources	345,900
1,602,677	1,511,000				Training and Field Services	1,498,700
9,207,436	8,915,700			38		9,468,200

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		14.02	152		GOVERNMENT SERVICES	
3,212,466	1,986,500				Finance and Administration	1,953,700
366,866	450,000				Information Services	(A)
3,118,422	4,641,700				Systems and Computer Services	4,067,100
5,530,182	5,753,600				Design and Construction Services	6,867,200
28,860,112	33,092,900				Property and Operations Services	40,027,000
41,088,048	45,924,700			39		52,915,000
					HEALTH AND FITNESS	
		15.02	154		HEALTH PROGRAMS	
4,158,578	1,002,200				General Administration	1,417,300
17,651,159	23,623,700				Finance	23,973,200
594,429,030	643,445,200				General Hospital Services	676,587,700
48,220,068	54,257,200				Psychiatric Services	57,786,500
31,470,167	27,669,100				Community Health	32,126,900
1,601,549	2,123,700				Systems Research and Planning	2,489,800
666,810	826,900				Registration Services	860,700
698,197,361	752,948,000			40		795,242,100
		15.11	158		HEALTH SERVICES AND INSURANCE COMMISSION	
8,488,017	9,020,800				Administration	10,008,300
292,375,037	319,018,500				Services	331,315,700
300,863,054	328,039,300			41		341,324,000

(A) - Now included in the Department of Government Services; Property and Operations Services.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		15.13	159		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
2,088,883	2,623,100				Central Office - Administration	4,508,400
5,901,120	7,139,600				Regional Services	8,359,000
7,990,003	9,762,700			42		12,867,400
1,007,050,418	1,090,750,000					1,149,433,500
					HOUSING	
		16.02	162		GENERAL ADMINISTRATION	
378,082	393,900				Executive	406,900
899,166	1,018,200				Administration	1,209,900
1,044,001	1,206,200				Finance	1,244,100
738,411	793,600				Planning	923,000
3,506,518	3,983,000				Program and Property Management	4,207,300
6,566,178	7,394,900			43		7,991,200
16,952,326	18,357,300	16.07	165	44	SUBSIDIES	16,917,700
23,518,504	25,752,200					24,908,900

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					INDUSTRY, TRADE AND TECHNOLOGY	
		17.02	166		GENERAL ADMINISTRATION	
10,065,217	22,195,800				Executive Administration	31,259,800
4,397,999	3,885,700				Finance and Administration	2,786,000
14,463,216	26,081,500			45		34,045,800
		17.05	168		OTHER AGENCIES	
(A)	(A)				Nova Scotia Business Capital Corporation	1,299,200
598,466	645,900				London Office	641,100
1,130,000	1,130,000				Trade Centre Limited	1,130,000
79,484	(B)				Trade Development Authority	(B)
(C)	(C)				Voluntary Planning	462,700
1,807,950	1,775,900			46		3,533,000
2,802,356	3,347,800	17.06	168	47	INDUSTRIAL DEVELOPMENT	3,763,000
1,384,680	1,499,400	17.08	169	48	ECONOMIC PLANNING AND TECHNOLOGY	1,511,800

(A) - Formerly included in the Department of Small Business Development; Nova Scotia Business Capital Corporation.
(B) - Now included in the Department of Industry, Trade and Technology; Industrial Development.
(C) - Formerly included in the Department of Small Business Development; Other Agencies.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1990-91
		17.09	169		FUNDS FOR ECONOMIC INVESTMENT	
526,713	265,300				Strait of Canso Development Subsidiary Agreement (ERDA)	---
666,308	821,800				Economic Development Planning Subsidiary Agreement (ERDA)	800,000
310,402	150,000				Ocean Industry Subsidiary Agreement (GDA)	148,000
4,254,148	468,700				Forest Resource Development Agreement (GDA)	---
3,756,782	300,000				Mineral Development Subsidiary Agreement (ERDA)	---
---	1,400,000				Michelin Tire (Canada) Ltd. Subsidiary Agreement	---
2,940,091	3,500,000				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	5,100,000
4,855,759	4,300,000				Tourism Development Subsidiary Agreement (ERDA)	500,000
1,469,422	1,000,000				Fisheries Development Subsidiary Agreement (ERDA)	---
538,784	---				Advanced Manufacturing Support Subsidiary Agreement (ERDA)	---
4,994,460	6,960,000				Agri-Food Development Subsidiary Agreement II (ERDA)	7,450,000
---	13,956,700				Forestry Development Subsidiary Agreement (ERDA)	17,062,600
---	1,400,000				Mineral Development Program III	1,600,000
12,147	---				Forest Renewal Subsidiary Agreement (ERDA)	---
---	---				Fisheries Program II	300,000
24,325,016	34,522,500			49		32,960,600
44,783,218	67,227,100					75,814,200

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		18.02	174		LABOUR	
1,026,594	1,071,800				Administration	1,189,900
914,352	979,100				Industrial Relations	955,200
604,206	689,000				Labour Standards	725,400
1,234,423	1,173,800				Fire Marshal	1,027,800
3,283,909	3,294,200				Occupational Health and Safety	3,691,700
(A)	(A)				Pay Equity Commission	392,000
---	---				Program for Older Workers' Adjustment	693,000
7,063,484	7,207,900			50		8,675,000
					LANDS AND FORESTS	
		19.02	176		ADMINISTRATION AND PLANNING	
5,391,097	5,703,200				Administration	5,392,200
2,911,703	3,242,300				Policy and Program Development	3,237,400
8,054,918	8,689,500				Forestry	8,514,300
16,357,718	17,635,000			51		17,143,900
		19.07	179		OPERATIONS AND LAND SERVICES	
13,410,069	14,841,500				Operations	15,050,500
2,286,031	2,565,600				Land Services	2,610,500
15,696,100	17,407,100			52		17,661,000
32,053,818	35,042,100					34,804,900

(A) - Formerly included in Public Service; Pay Equity Commission.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					MINES AND ENERGY	
		20.02	180		OPERATIONS	
2,284,372	2,435,200				Administration	2,656,900
375,032	364,100				Economics and Statistics	419,400
1,408,753	1,292,800				Energy Management	1,407,900
1,049,560	1,008,600				Energy Resources	1,114,700
965,305	702,500				Drill and Mechanical	695,800
233,810	251,200				Mine Engineering	250,300
568,411	637,100				Mineral Resources	617,300
697,985	781,500				Mineral Development	793,100
7,583,228	7,473,000			53		7,955,400
714,851	640,000	20.06	184	54	ASSISTANCE - MINING INDUSTRY	1,513,000
2,461,717	20,000	20.07	184	55	ENERGY ASSISTANCE	45,000
10,759,796	8,133,000					9,513,400
					MUNICIPAL AFFAIRS	
		21.02	185		GENERAL	
567,259	647,900				Administration	688,900
282,667	266,000				Policy Development and Research	324,700
3,454,985	3,654,700				Community Planning	3,738,800
10,095,976	11,428,200				Assessment	13,063,600
14,400,887	15,996,800			56		17,816,000

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
61,501,445	62,012,100	21.05	186	57	FINANCE AND ADVISORY SERVICES.....	62,019,700
75,902,332	78,008,900					79,835,700
					PUBLIC SERVICE	
834,500	1,413,200	22.01	187	58	ART GALLERY OF NOVA SCOTIA	1,223,000
992,494	1,106,400	22.02	187	59	CABINET SECRETARIAT	1,100,000
		22.03		60	CANADA-NOVA SCOTIA OFFSHORE PETROLEUM BOARD	875,000
---	211,500					
2,915,937	2,968,700	22.05	188	61	CIVIL SERVICE COMMISSION	3,142,400
		22.08	188		COMMISSION OF INQUIRY, CONCERNING DONALD MARSHALL, JR.	---
2,036,142	853,000					
3,981,108	4,311,300	22.10	188	62	COUNCIL OF MARITIME PREMIERS	1,326,000
		22.11	189	63	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	246,000
211,098	246,000					
2,929	15,900	22.12	189	64	ELECTION COMMISSION	18,800
4,796,289	342,500	22.12	189	65	ELECTION EXPENSES	200,000
615,167	798,600	22.13	189	66	EMERGENCY MEASURES ORGANIZATION	2,198,100
155,716(A)	168,500(A)	22.15	187	67	ENTERPRISE CAPE BRETON CORPORATION	131,500
376,367	483,000	22.16	190	68	EXECUTIVE COUNCIL OFFICE	511,900
176,392	190,000	22.17	190	69	EXPROPRIATION COMPENSATION BOARD	190,000
		22.18	190	70	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	600,000
453,712	454,000					
412,125	372,300	22.19	190	71	GOVERNMENT HOUSE	370,500
		22.20	190	72	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	390,000
394,934	393,600					
1,041,014	1,291,800	22.22	191	73	HUMAN RIGHTS COMMISSION	1,312,200
		22.23	191		LAND REGISTRATION AND INFORMATION SERVICE	(B)
855,000	855,000					

(A) - Authority for 1988-89 and 1989-90 was voted in Public Service as the Cape Breton Development Corporation.
(B) - Now included in Public Service; Maritime Land Information Corporation.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					PUBLIC SERVICE - Continued	
6,357,970	8,799,000	22.24	191	74	LEGISLATIVE EXPENSES	8,217,000
949,532	1,101,600	22.27	192	75	MANAGEMENT BOARD	1,270,000
---	---	22.29		76	MARITIME LAND INFORMATION CORPORATION	5,215,000
1,192,342	1,320,500	22.30	192	77	MINISTERS' SALARIES AND EXPENSES	1,319,000
1,769,829	1,830,000	22.31	192	78	MOTOR CARRIER ACT - ADMINISTRATION	1,900,000
348,204	381,800	22.32	192	79	MUNICIPAL BOARD	404,000
---	39,400	22.33		80	NOVA SCOTIA ADVISORY COMMISSION ON AIDS	90,000
		22.34	193	81	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	540,000
407,238	491,000					
60,266	67,600	22.35	193	82	NOVA SCOTIA BOXING AUTHORITY	67,600
		22.36		83	NOVA SCOTIA EDUCATION COMMUNICATIONS AUTHORITY	250,000
---	---					
324,439	397,000	22.37	193	84	NOVA SCOTIA HORSE RACING COMMISSION	396,000
1,287,498(A)	1,365,400	22.39	193	85	NOVA SCOTIA INFORMATION SERVICE	1,358,000
394,348	406,900	22.41	194	86	NOVA SCOTIA LOTTERY COMMISSION	455,800
217,600	223,000	22.42	194	87	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	220,000
568,815	758,000	22.43	194	88	NOVA SCOTIA POLICE COMMISSION	950,000
		22.45	194	89	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	3,012,000
12,582,500	2,912,000					
		22.47	195	90	NOVA SCOTIA SPORT AND RECREATION COMMISSION	8,753,900
9,111,674	8,720,700					
269,914	---	22.50	195		NOVA SCOTIA TASK FORCE ON AIDS	---
---	---	22.51		91	NOVA SCOTIA TAX APPEAL BOARD	48,000
1,526,665	1,689,500	22.53	196	92	OFFICE OF THE AUDITOR GENERAL	1,864,500
694,456	769,500	22.54	191	93	OFFICE OF THE LEGISLATIVE COUNSEL	803,000
166,498	250,000	22.56	196	94	OFFICE OF THE OMBUDSMAN	300,000
410,570	427,000	22.57	196	95	OFFICE OF THE PREMIER	460,000
1,168,613	1,293,500	22.58	197	96	OFFICE OF THE SPEAKER	1,356,000
86,145	205,000	22.59	197		PAY EQUITY COMMISSION	(B)
981,914	1,142,500	22.60	197	97	PROTOCOL OFFICE	769,000
---	---	22.61		98	PROVISION FOR PAY EQUITY IMPLEMENTATION	2,000,000

(A) - Authority for 1988/89 was voted in Public Service as Nova Scotia Communication Service.
(B) - Now included in the Department of Labour; Pay Equity Commission.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					PUBLIC SERVICE - Continued	
		22.62	197	99	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	1,347,000
1,220,000	1,287,600					
		22.63		100	PUBLIC INQUIRY, COMPENSATION RE: DONALD MARSHALL, JR.	50,000
---	---					
850,467	930,300	22.65	198	101	PURCHASING AGENCY	1,019,900
1,455,499	1,891,300	22.66	198		ROYAL COMMISSION ON HEALTH CARE	---
		22.67	198	102	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	525,000
495,642	503,000					
		22.68	198	103	SYDNEY HARBOUR PORTS REGIONAL DEVELOPMENT BOARD	75,000
75,000	75,000					
4,700,026	3,708,900	22.69	198	104	SYDNEY STEEL CORPORATION	3,094,500
286,800	80,000	22.70	199	105	TIDAL POWER CORPORATION	45,000
210,000	388,000	22.71	199	106	WATERFRONT DEVELOPMENT CORPORATION	388,000
58,062	183,500	22.72	199	107	WOMEN'S DIRECTORATE	212,000
3,279,153	3,348,900	22.73	199	108	WORKERS' COMPENSATION BOARD	2,583,000
---	---	22.74		109	YOUTH SECRETARIAT	137,000
73,758,603	63,462,700					65,330,600
					SMALL BUSINESS DEVELOPMENT	
811,745	1,178,400	23.02	199	110	ADMINISTRATION	1,549,700
16,848,993	20,748,600	23.02	200	111	SMALL BUSINESS PROGRAMS	19,156,000
23,471,011	9,203,400	23.06	201		NOVA SCOTIA BUSINESS CAPITAL CORPORATION	---
3,333,791	1,215,000	23.07	202	112	OTHER AGENCIES	7,263,400
44,465,540	32,345,400					27,969,100

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
					SOLICITOR GENERAL	
		24.02	203		GENERAL ADMINISTRATION	
1,365,885	1,725,400				Administration	1,555,000
(A)	975,300				Policy, Planning and Research	876,900
25,635,887	29,027,200				Correctional Services	29,473,300
27,001,772	31,727,900			113		31,905,200
29,950,691	33,389,200	24.06	205	114	POLICING SERVICES	37,555,000
56,952,463	65,117,100					69,460,200
					TOURISM AND CULTURE	
		25.02	206		DEPARTMENTAL OPERATIONS	
1,540,972	1,694,800				Administration	1,771,000
675,154	816,500				Bluenose II	865,500
990,173	1,161,000				Industry Development	1,493,400
6,321,071	7,545,400				Marketing	5,390,300
2,653,894	2,798,800				Travel Information	2,847,000
6,023,437	7,756,900				Cultural Affairs	6,652,500
18,204,701	21,773,400			115		19,019,700

(A) - Formerly included in the Department of the Solicitor General; General Administration; Correctional Services.

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
6,279,251	6,500,200	25.11	209	116	HOTEL OPERATIONS	6,975,000
24,483,952	28,273,600					25,994,700
					TRANSPORTATION AND COMMUNICATIONS	
		26.02	212		GENERAL ADMINISTRATION	
5,956,077	7,776,100				Head Office	7,603,300
10,804,450	13,081,700				Field Administration	13,827,400
16,760,527	20,857,800			117		21,430,700
		26.07	210		MAINTENANCE, TRANSPORTATION SYSTEMS	
41,947,714	41,628,400				Highways, Bridges and Buildings	40,918,800
41,745,898	42,000,000				Snow Removal and Ice Control	39,572,400
5,453,597	6,299,900				Ferry Expenditures	6,560,000
554,972	566,800				Canso Causeway	742,700
1,498,091	1,742,200				Aid to Towns	1,812,000
6,389,733	6,511,100				Employee Benefits	6,573,900
97,590,005	98,748,400			118		96,179,800

Ordinary Expenditure Resolutions - Continued

Actual 1988-89	Forecast 1989-90	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1990-91
		26.12	215		REGISTRY OF MOTOR VEHICLES	
4,890,599	5,638,500				Administration	5,641,300
6,509,652	5,813,400				Licenses and Registrations	6,331,000
5,191,959	5,617,200				Highway Safety and Field Programmes	6,085,900
2,836,657	3,240,400				Motor Vehicle Inspection	3,814,900
19,428,867	20,309,500			119		21,873,100
133,779,399	139,915,700					139,483,600
90,917,281	98,510,300	1.22	55	120	SINKING FUND INSTALLMENTS	99,973,600

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1991.

ORDINARY REVENUE

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			ADVANCED EDUCATION AND JOB TRAINING	
88,428	(A)	1.	Adult Vocational Training Centres	(A)
		2.	Apprenticeship Training and Private Trade Schools	41,700
20,692	46,700			
900,341	(A)	3.	Institutes of Technology	(A)
---	2,205,900	4.	Nova Scotia Community College	2,240,100
867,557	(A)	5.	Regional Vocational Schools	(A)
20,056	6,000	6.	Miscellaneous	101,500
1,897,074	2,258,600			2,383,300
			AGRICULTURE AND MARKETING	
286,867	302,800	7.	General Agriculture	268,100
625,350	543,000	8.	Nova Scotia Farm Loan Board	540,000
912,217	845,800			808,100

(A) - Now included in the Department of Advanced Education and Job Training; Nova Scotia Community College.

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			ATTORNEY GENERAL	
880,802	1,290,000	9.	Costs and Fees - Provincial Magistrates ..	1,872,000
8,961,519	10,556,000	10.	Fees - Public Offices	14,395,000
216,570	180,000	11.	Fees - Public Trustee	175,000
3,235,375	3,225,000	12.	Fines - Criminal Prosecutions	3,225,000
538,551	580,000	13.	Fees - Companies Act	620,000
4,296	4,000	14.	Fees - Cooperative Associations Act	4,000
1,225,725	1,900,000	15.	Fees - Corporations Registration Act	2,150,000
74,721	96,000	16.	Fees - Corporations Securities Act	96,000
		17.	Fees - Partnerships and Business Names Registration Act	
347,882	360,000			516,000
964,522	1,200,000	18.	Licenses and Fees - Securities Act	1,625,000
77,190	55,000	19.	Miscellaneous	60,000
16,527,153	19,446,000			24,738,000
			COMMUNITY SERVICES	
22,854	22,500	20.	Employees' Rent	23,000
9,523	10,500	21.	Fees - Solemnization of Marriages.....	11,000
12,535	14,000	22.	Fees - Summer Camps	15,000
10,977	9,000	23.	Fines - Young Offenders Act.....	10,000
24,620	22,800	24.	Legal Fees - Children's Services	23,800
63	---	25.	Miscellaneous	---
80,572	78,800			82,800

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			CONSUMER AFFAIRS	
5,905,887	6,970,000	26.	Amusement Taxes	7,000,000
71,643	80,000	27.	Fees - Condominium Property Act	30,000
10,480	185,000	28.	Fees - Debtor Assistance	300,000
123,530	(A)	29.	Fees - Insurance Agents' Act	(A)
		30.	Fees and Licenses - Consumer Services Division	
201,223	402,900			500,000
1,947	200	31.	Miscellaneous Fees - Administration	1,000
		32.	Miscellaneous Licenses - Theatre and Amusements Act	
73,367	(A)			(A)
285,749	210,000	33.	Parimutuel Tax	300,000
---	---	34.	Registration Fees - Insurance Companies	250,000
1,636,377	1,500,000	35.	Tax on Fire Insurance Premiums	1,700,000
16,650,670	20,000,000	36.	Tax on Insurance Premiums	24,700,000
24,960,873	29,348,100			34,781,000
			EDUCATION	
130,220	132,000	37.	Curriculum Development	132,000
44,014	40,000	38.	Education Resource Services	39,000
425,153	435,000	39.	Nova Scotia School Book Bureau	400,000
7,500	9,000	40	Nova Scotia Summer School	10,000
1,461,395	1,539,000	41.	Nova Scotia Teachers' College	1,617,000
51,821	48,000	42.	Research Testing	40,000
2,120,103	2,203,000			2,238,000

(A) - Now included in the Department of Consumer Affairs; Fees and Licenses - Consumer Services Division.

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			ENVIRONMENT	
---	5,000	43.	Pesticides License Fees	5,000
158,986	160,000	44.	Rentals and Fees - Nova Scotia Water Act	163,000
602,869	600,000	45.	Water Utilities	700,000
6,705	7,100	46.	Well Drilling Licenses	7,100
---	100	47.	Miscellaneous	100
768,560	772,200			875,200
			FINANCE	
715,659,000	790,800,000	48.	Individual Income Tax	894,200,000
127,721,000	133,000,000	49.	Corporation Income Tax	133,400,000
7,256,712	8,500,000	50.	Corporation Capital Tax	17,823,000
795,821,000	865,194,000	51.	Equalization Payments	917,998,000
365,498,000	367,600,000	52.	Established Programs, Financing Payments	350,800,000
2,250,724	2,251,000	53.	Statutory Subsidies	2,251,000
31,207,238	29,118,000	54.	Reciprocal Taxation	22,900,000
(415,935)	---	55.	Offshore Oil and Gas Revenue Payments	---
660,448,181	644,000,000	56.	Health Services Tax	702,000,000
(A)	75,000,000	57.	Tobacco Tax	103,000,000
118,497,171	125,350,000	58.	Gasoline Tax	132,000,000
80,758,786	83,500,000	59.	Nova Scotia Liquor Commission Profits	87,000,000
4,550,729	4,500,000	60.	Nova Scotia Liquor License Board Profits	4,785,000
79,178,995	79,895,000	61.	Interest	77,926,000
1,496,726	1,600,000	62.	Lottery Licenses	1,700,000
29,887,665	27,700,000	63.	N.S. Lottery Commission Profits	28,150,000
42,257	83,000	64.	Pension Plans - Registration Fees	70,000
30,083	---	65.	Succession Duties and Gift Tax	---
308,616	300,000	66.	Miscellaneous	300,000
3,020,196,948	3,238,391,000			3,476,303,000

(A) - Formerly included in the Department of Finance; Health Services Tax.

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			FISHERIES	
4,568	11,000	67.	Aquaculture Leases and Licenses	11,000
45,948	(A)	68.	Fees - Laboratory Testing	(A)
10,351	62,000	69.	Fish Buyers' Licenses	80,000
---	34,000	70.	Fish Processing Licenses	40,000
58,590	33,000	71.	Fisheries Training - Board and Lodging ...	40,000
		72.	Licenses and Royalties (Sea Plant Harvesting)	
1,579	20,000			30,000
80,417	22,000	73.	Sale of Freshwater Trout	25,000
4,584	---	74.	Sale of Mussel Collectors and Oyster Seed.	3,000
70	---	75.	Miscellaneous	100
206,107	182,000			229,100
			GOVERNMENT SERVICES	
905,033	800,000	76.	Computer Services	900,000
117,150	85,000	77.	Financial Services	90,000
289,834	360,000	78.	Property Services	212,000
1,312,017	1,245,000			1,202,000
			HEALTH AND FITNESS	
415,041	410,000	79.	Registration Services	653,000

(A) - Now included in Ordinary Recovery Detail; Department of Fisheries.

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			HOUSING	
402,976	29,800	80.	Administrative Fees	29,800
			INDUSTRY, TRADE AND TECHNOLOGY	
60,000	60,000	81.	Lease Rentals	113,500
1,000	---	82.	Registration Fees - Venture Corporation ..	---
400	---	83.	Small Business Development Corporation ...	---
61,400	60,000			113,500
			LABOUR	
11,903	---	84.	Fees - Accident Training	---
178,688	200,000	85.	Fees - Boiler Safety Inspection	200,000
108,921	110,000	86.	Fees - Elevators and Lifts Act	150,000
8,268	14,000	87.	Fees - Stationary Engineers Board.....	12,000
355	1,000	88.	Permits - Blasters	1,000
15,213	14,000	89.	Permits - Fire Marshal Division	15,000
323,348	339,000			378,000

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			LANDS AND FORESTS	
258,996	331,000	90.	Admission Fees - Parks	364,000
118,048	190,000	91.	Fines and Forfeitures	200,000
2,594,136	2,882,000	92.	Game and Fishing Licenses	2,977,000
48,997	299,000	93.	Leases and Grants	329,000
1,812,735	1,812,000	94.	Nursery - Sale of Trees	2,626,000
22,748	7,000	95.	Selective Cutting	6,000
1,585,483	1,790,000	96.	Timber and Fuelwood Licenses	1,904,000
122,704	146,000	97.	Miscellaneous	126,000
6,563,847	7,457,000			8,532,000
			MINES AND ENERGY	
241,890	185,000	98.	Exploration Claims	275,000
950,309	885,000	99.	Gypsum Tax	900,000
69,270	25,000	100.	Rentals - Minerals	25,000
200,975	70,000	101.	Rentals - Petroleum Licenses	68,000
859,462	975,000	102.	Royalties - Coal	900,000
881,499	960,000	103.	Royalties - Other	1,310,000
275,945	150,000	104.	Miscellaneous	60,000
3,479,350	3,250,000			3,538,000
			MUNICIPAL AFFAIRS	
---	---	105.	Costs - Appeal Hearings	5,000
---	---	106.	Deed Transfer Tax	18,000,000
2,375	2,700	107.	Licenses - Municipal Auditors	2,500
24,861	23,100	108.	Registration Fees - Training Programs	25,000
(1,923)	300	109.	Sale of Maps	500
25,313	26,100			18,033,000

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			PUBLIC SERVICE	
17,669	12,000	110.	Civil Service Commission	15,000
233,520	435,000	111.	Licenses - Gasoline Licensing Act	435,000
13,837	21,000	112.	Licenses - Horse Racing Commission	14,000
11,600	11,000	113.	Licenses - Salvage Yards Licensing Act ...	11,000
1,825,545	1,600,000	114.	Motor Carrier Act	1,650,000
6,943	3,500	115.	Municipal Board	6,000
15,000	8,000	116.	Nova Scotia Boxing Authority	10,000
210,007	450,000	117.	Nova Scotia Government Bookstore	250,000
28,190	65,000	118.	Nova Scotia Police Commission	65,000
		119.	Nova Scotia Sport and Recreation Commission	
3,899	5,400			3,500
12,350	500,000	120.	Sale of Statutes	1,000,000
12,895	22,000	121.	Subscriptions to Hansard	25,000
33,763	50,000	122.	Subscriptions to Legislative Bills	55,000
2,425,218	3,182,900			3,539,500
			SMALL BUSINESS DEVELOPMENT	
25,188	41,800	123.	Lease Rentals	950,200
200	1,800	124.	Registration Fees - Venture Corporation ..	---
---	60,600	125.	Miscellaneous	60,000
25,388	104,200			1,010,200

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			TOURISM AND CULTURE	
45,808	30,000	126.	Bluenose Tours	60,000
840	700	127.	Camping Establishment License Fees	700
2,589,360	3,129,000	128.	Digby Pines	3,261,000
4,075	2,500	129.	Hotel License Fees	2,800
2,721,229	3,102,000	130.	Keltic Lodge	3,271,000
825,965	925,000	131.	Liscombe Lodge	1,080,000
4,764	7,500	132.	Miscellaneous - Cultural Affairs	7,200
114,019	---	133.	Nova Scotia Tattoo	92,000
1,456	1,000	134.	Registration Fees - Training Programs	---
6,307,516	7,197,700			7,774,700
			TRANSPORTATION AND COMMUNICATIONS	
			Maintenance, Transportation Systems:-	
4,906	5,000	135.	Advertising Licenses	5,000
814,886	830,000	136.	Canso Causeway	850,000
258,050	260,000	137.	Ferries	260,000
1,077,842	1,095,000			1,115,000

Ordinary Revenue - Continued

Actual 1988-89	Forecast 1989-90	Item Number	Department and Source	Estimate 1990-91
			Registry of Motor Vehicles:-	
1,064,835	1,152,000	138.	Certificates of Registration	1,175,000
14,901,736	16,074,000	139.	Commercial Registrations	17,016,000
235,298	205,000	140.	Dealers' Licenses and Plates	227,000
3,054,157	3,549,000	141.	Drivers' Licenses	3,614,000
2,328,956	2,615,000	142.	Fines	2,812,000
222,860	211,000	143.	Government of Canada	217,000
1,603,797	2,205,000	144.	Miscellaneous Registrations	2,374,000
2,098,175	2,479,000	145.	Miscellaneous Revenue	2,565,000
565,703	632,000	146.	Motor Vehicle Inspection	820,000
15,478,944	19,181,000	147.	Passenger Registrations	19,837,000
41,554,461	48,303,000			50,657,000
42,632,303	49,398,000		Total - Department of Transportation and Communications	51,772,000

Department of Advanced Education and Job Training

Hon. Joel R. Matheson, Q.C.
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The Department of Advanced Education and Job Training is responsible for vocational and technical training and labour market programs in the Province. The Department is also responsible for the Province's role in operating and capital financing assistance to universities, for financial assistance programs for post-secondary students, and for the organization and implementation of the Nova Scotia Community College System. The objectives of the Department are to ensure that Nova Scotians are provided with appropriate opportunities for the education, training, and skills necessary to fulfill their career aspirations and to meet the requirements of the labour market. The training and skills are provided by a Community College System of sixteen campuses and a number of training modules located throughout the Province. The Nova Scotia Community College System will liaise with associate member facilities. The Department is also responsible for licensing and regulating privately operated trades schools and home study courses.

Certain technical and adult vocational courses are financed in whole or in part by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada.

Curricula for institutional training is developed by working closely with the private sector and labour to provide appropriate skills for the work place. The Apprenticeship Training programs are industry-based training programs developed and administered to meet the present and projected needs of business and industry. A comprehensive career counselling service is in operation to provide information and employment preparation assistance to youth.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
303,173	320,800	Office of the Minister and Deputy Minister	Provision for the overall management and coordination of the activities and responsibilities of the Department.	5.2	346,000
95,084	403,300	Publication and Information	Design and delivery of a comprehensive communications strategy to promote public understanding of departmental initiatives and of activities of the Nova Scotia Community College.	4.0	345,500
71,103	104,200	Management Information Systems	Coordination and implementation of computer related activities in the instructional and administrative areas of the Department.	2.0	118,300
29,321	75,200	Internal Audit	Provision for the review and appraisal of procedures and controls and their application in all Department divisions to safeguard the expenditure of public funds.	2.0	84,900
317,061	359,000	Higher Education	Responsibile for the effective implementation of government policies and programs and the provision of policy and financial advice relating to universities.	5.0	421,000
98,015	105,600	Financial Administration	Planning and management of the administrative, financial and personnel functions of the Department.	2.1	114,100
534,452	574,500	Accounting	Provision of centralized administrative services for the Department, including accounting, purchasing, and inventory control.	19.3	699,700
232,235	268,300	Personnel	The provision of instruction and advice on all aspects of personnel and payroll administration and related services.	7.6	285,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
125,114	142,700	Cost Analysis	The development and maintenance of a cost control system to ensure the accurate costing of all training programs, preparation of claims for cost-shared programs and recovery of costs.	4.0	143,400
83,392	92,500	Budgeting	The development and coordination of a financial control and budgeting system for the Department.	2.1	105,600
1,888,950	2,446,100	TOTAL - GENERAL ADMINISTRATION		53.3	2,663,500
		FINANCIAL ASSISTANCE FOR STUDENTS			
1,014,172	1,174,800	Administration	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	24.9	1,356,100
11,455,814	12,133,900	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	14,141,300
12,469,986	13,308,700	TOTAL - FINANCIAL ASSISTANCE FOR STUDENTS		24.9	15,497,400
		PROGRAM SERVICES			
883,739	1,233,300	Career Services	Development of career planning programs, services and resource materials which facilitate informed career decision making and improve young people's transition from school into the workforce.	20.0	1,142,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
180,736	1,058,300	Literacy Services	Development and delivery of Literacy Programs through the Community College system and facilitation of programs for the community and workplace so that Nova Scotians may increase their employability, the quality of their personal lives, and enhance their general functioning in society.	26.5	1,364,800
1,696,315	1,806,600	Industrial Training Services	Direction of the Apprenticeship Program, administration of the N. S. Trade Schools Regulation Act and the coordination of National Institutional Training Program in co-operation with the Canada Employment and Immigration Commission.	42.5	2,008,800
455,544	580,400	Planning and Evaluation	Provision of labour market analysis and program evaluation, and negotiation of the Canada/Nova Scotia Agreement on Training in support of training, higher education programs and policies in Nova Scotia.	11.5	646,000
90,391	78,000	Boards and Commissions	Provision of operating funds for Trade Advisory Councils and other boards and commissions.	-	97,800
1,830,415	1,720,000	Development Funds	Funding to provide training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, and job experience programs.	-	670,000
5,137,140	6,476,600	TOTAL - PROGRAM SERVICES		100.5	5,930,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		TRAINING PROGRAMS			
607,541	784,400	PROGRAM ADMINISTRATION	Provision for the planning, co-ordination and supervision of the vocational and technical programs operated by the department.	9.7	760,700
1,151,339	1,112,600	PROGRAM SUPPORT	Provision of curriculum services to develop and revise educational and training courses and staff development services to upgrade and update teachers, instructors and staff.	24.0	1,432,000
		NOVA SCOTIA COMMUNITY COLLEGE			
---	224,000	COLLEGE SERVICES	Provision for the planning, co-ordination, and supervision of the Nova Scotia Community College System.	-	---
2,018,523	2,352,800	REHABILITATION TRAINING	Provision of training for disabled persons at the vocational, technical, and university levels.	5.2	2,846,400
		CAPE BRETON REGION			
274,110	354,900	Administration	Management of vocational, technical education, and other training programs in the region.	3.0	187,600
3,223,250	3,317,600	Strait Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	49.4	3,491,000
2,914,227	3,315,600	Adult Vocational Training Campus	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	63.9	3,737,800
2,972,871	3,142,700	Sydney Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	56.8	3,252,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
2,976,036	3,053,300	Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels, and other training to meet local needs.	66.1	3,765,700
685,678	778,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton area as requested by the Canada Employment and Immigration Commission.	1.0	625,800
---	8,000	Less Chargeable to other Departments	Amount due from other Departments for services.	-	8,000
---	---	Less Chargeable - Sale of Training	Proceeds of the provision of special training for industry and the general public.	-	128,000
13,046,172	13,954,800	Total - Cape Breton Region		240.2	14,924,300
		METRO REGION			
565,054	132,500	Administration	Management of vocational, technical education and other training programs in the region.	5.0	282,200
2,290,515	2,762,000	Adult Vocational Training Campus	Provision of training of adults in vocational and technical skills in programs primarily requested by the Canada Employment and Immigration Commission.	62.1	3,557,000
7,050,914	7,427,300	I. W. Akerley Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	129.1	7,963,500
3,314,483	3,653,400	Halifax Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	65.3	3,904,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
7,552,706	8,550,400	Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	158.2	8,915,500
1,057,091	1,287,800	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	-	935,400
---	---	Less Chargeable - Sale of Training	Proceeds of the provision of special training programs for industry and the general public.	-	480,900
21,830,763	23,813,400	Total - Metro Region		419.7	25,076,700
		NORTHERN REGION			
219,051	100,900	Administration	Management of vocational, technical education, and other training programs in the region.	2.9	177,400
1,647,095	1,844,900	Cumberland Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	40.1	2,244,500
1,468,700	1,651,000	Hants Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	38.1	2,079,100
2,228,027	2,515,600	Pictou Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	58.3	3,415,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
502,083	521,900	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	13.2	624,600
1,009,928	832,700	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	0.1	31,000
---	---	Less Chargeable - Sale of Training	Proceeds of the provision of special training programs for industry and the general public.	-	297,900
7,074,884	7,467,000	Total - Northern Region		152.7	8,273,800
		VALLEY, SOUTH SHORE REGION			
474,027	340,300	Administration	Management of vocational, technical education, and other training programs in the region.	8.3	553,000
2,736,970	2,968,500	Annapolis Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.8	3,213,100
2,424,743	2,910,900	Burridge Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	49.3	3,171,500
2,828,862	3,121,400	Lunenburg Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	49.4	3,293,800
1,891,441	2,088,100	College of Geographic Sciences	Provision of technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	30.8	2,157,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,053,003	1,286,500	Shelburne Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	25.7	1,413,200
675,706	356,400	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley, South Shore area as requested by the Canada Employment and Immigration Commission.	2.5	492,400
647,179	672,200	Less Chargeable to other Departments	Amount due from other Departments for services.	-	646,500
---	---	Less Chargeable - Sale of Training	Proceeds of the provision of special training programs for industry and the general public.	-	554,800
11,437,573	12,399,900	Total - Valley, South Shore Region		216.8	13,093,600
---	50,200	COLLEGE DE L'ACADIE	Provision of training for francophone students, designed to provide them with the skills, knowledge, and attitudes necessary to enter and progress in an occupation.	8.8	515,500
57,166,795	62,159,100	TOTAL - TRAINING PROGRAMS		1077.1	66,923,000
76,662,871	84,390,500	TOTAL - ORDINARY EXPENDITURE		1255.8	91,014,000
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		FINANCIAL ASSISTANCE FOR STUDENTS			
		Government of Canada			
372,558	358,300	Secretary of State	Service fee for administering Canada Student Loan Program.		358,300
		PROGRAM SERVICES			
---	---	Government of Canada - Secretary of State	Government of Canada's share of Literacy Projects.		646,800
		TRAINING PROGRAMS			
12,978,862	13,292,900	National Training Funds	Government of Canada share of training and administration overhead costs.		12,896,400
370,177	250,000	Various Schools	Proceeds of the provision of special training for rehabilitation of injured workers.		250,000
987,538	1,227,300	Rehabilitation Training	Share of training costs recovered from the Department of Health and Welfare.		1,417,600
		CAPE BRETON REGION			
86,333	181,900	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
81,016	80,000	Strait Campus	Heating cost recovered from the District School Board.		80,000

(A) - Refer to Note (A) on Page 3.12.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
96,215	---	Adult Vocational Training Campus	Lease of space recovered from the Cape Breton Development Corporation.		---
165,289	120,000	Nautical Institute	Proceeds of the provision of special training for industry.		200,000
428,853	381,900	Total - Cape Breton Region			280,000
		METRO REGION			
271,097	---	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
13,354	279,400	Adult Training Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
---	10,500	Halifax Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
97,473	235,000	Institute of Technology	Proceeds of the provision of special training programs for industry, and other Provincial and Municipal Governments.		264,000
381,924	524,900	Total - Metro Region			264,000
		NORTHERN REGION			
44,166	---	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)

(A) - Refer to Note (A) on Page 3.12.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	8,200	Hants Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
---	64,000	Pictou Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
517,491	524,400	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		638,000
561,657	596,600	Total - Northern Region			638,000
		VALLEY, SOUTH SHORE REGION			
329,021	145,000	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		(A)
118,875	38,200	COLLEGE DE L'ACADIE	Share of costs recovered from the Secretary of State.		262,900
16,156,907	16,456,800	TOTAL - TRAINING PROGRAMS			16,008,900
16,529,465	16,815,100	TOTAL - ORDINARY RECOVERIES			17,014,000
(B)	(B)				

(A) - As of April 1, 1990, the proceeds from the provision of special training for industry and the general public will be included under Ordinary Expenditure Detail as Less Chargeable - Sale of Training.

(B) - Actual and Forecast figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
1,017,426	2,200,000	TRAINING PROGRAMS	Provision for the purchase of furniture and equipment for instructional programs on campuses.	1,919,000
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
---	1,120,000	Community Colleges	Renovations, alterations and improvements to the various campuses of the Community College system.	1,530,000
39,462	---	College of Geographic Sciences		---
49,896	---	Institute of Technology		---
254,279	---	Nautical Institute		---
622,405	---	Vocational Schools		---
966,042	1,120,000	Total - Public Works and Special Projects		1,530,000
1,983,468	3,320,000	TOTAL - CAPITAL EXPENDITURE		3,449,000
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	500,000	TRAINING PROGRAMS	Government of Canada recovery for the purchase of furniture and equipment for instructional programs on campuses.	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
185,739,434	194,411,800	Operating	To provide funds for operating expenditures for universities.		204,831,000
7,046,465	7,087,500	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.		7,241,000
3,360,000	3,938,800	Atlantic Veterinary College	Nova Scotia's share of operating costs.		4,284,000
196,145,899	205,438,100				216,356,000
		UNIVERSITY DEBT CHARGES			
6,721,575	8,129,000	Interest	To provide funds for interest expense on outstanding mortgage loans.		8,619,700
1,239,606	1,434,000	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.		1,548,300
7,961,181	9,563,000				10,168,000
204,107,080	215,001,100	TOTAL - ORDINARY EXPENDITURE			226,524,000
		ORDINARY RECOVERY DETAIL			
9,552,700	9,755,500	Contributions from other Atlantic Provinces	Recoveries for specified out-of-province university students.		9,524,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
17,324	---	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	---
1,082	---	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	---
18,406	---	TOTAL - CAPITAL EXPENDITURE		---

Department of Agriculture and Marketing

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The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

- Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

- Maintain existing, and create new employment and income opportunities in the agriculture and food industry;

- Increase the productivity of provincial farm resources to retain and improve the competitive position of the industry with respect to external competition;

- Enhance the advancement and development of rural people and communities.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
---	---	Department Administration	Provides administrative and planning support services to all divisions of the department.	23.5	1,363,900
---	---	Financial Services	Provides financial and accounting services, cost analysis and budget control for the department.	13.0	438,100
---	---	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	500,600
---	---	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	48,000
---	---	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	230,000
---	---	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry.	-	48,700
---	---	Tripartite Stabilization	To provide jointly with Canada, under the Agricultural Stabilization Act, a price stabilization plan that all producers in participating provinces, will receive the same level of support, per unit of marketed production.	-	4,193,000
(A)	(A)	TOTAL - GENERAL ADMINISTRATION		36.5	6,822,300

(A) - Formerly included in Agricultural Services; Administration Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
712,359	850,200	Department Administration	Provides administrative and planning support services to all divisions of the department.	-	---
293,881	350,500	Financial Services	Provides financial and accounting services, cost analysis and budget control for the department.	-	---
309,158	773,700	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	---
47,250	36,200	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	---
186,734	280,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	---
37,095	42,400	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry.	-	---
1,741,107	4,378,500	Tripartite Stabilization	To provide jointly with Canada, under the Agricultural Stabilization Act, a price stabilization plan that all producers in participating provinces, will receive the same level of support, per unit of marketed production.	-	---
3,327,584	6,711,500	Total - Administration Services		-	(A)

(A) - Now included in General Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		EXTENSION SERVICES			
602,078	636,800	Administration	To administer and coordinate activities of the Extension Services Division which provides extension services to farmers, rural residents, consumers and youth.	-	(A)
776,358	1,040,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	(A)
26,374	33,000	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	(A)
2,233,763	2,476,900	ALFI Program	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	-	(B)
99,715	112,700	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	-	(A)
273,488	306,500	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	-	(A)
			(A) - Now included in Agricultural Development; Extension Services.		
			(B) - Now included in Agricultural Services; Farm Assistance Services.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
331,771	339,300	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	-	(A)
474,674	541,400	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	-	(A)
1,011,818	1,040,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	(A)
993,031	1,091,600	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	-	(A)
622,670	661,500	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	-	(A)
1,108,770	1,177,900	Field Services	To provide a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations and others involved in the Agri-Food Industry. (A) - Now included in Agricultural Development; Extension Services.	-	(A)

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
173,670	175,200	Assistance Programs	To co-ordinate, service, promote and inform all farming clientele of the objectives and availability of assistance policies administered by the Extension Services Division.	-	(A)
8,728,180	9,632,800	Total - Extension Services		-	---
		MARKETING SERVICES			
330,489	277,100	Administration	Provides administrative direction, planning and support service to the division.	5.5	299,800
449,270	436,900	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	5.0	629,500
1,658,864	1,800,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,176,000
---	196,100	Market Information and Regulations	To provide funds for market information, economic analysis and research, and to administer marketing councils, programs, acts, tariffs, and all regulatory procedures.	2.0	158,800
150,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000

(A) - Now included in Agricultural Services; Farm Assistance Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
8,711,331	(A)	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	(A)
151,135	125,600	Audio Visual Services	Provides communication expertise and service to all divisions of this Department.	4.0	134,300
11,451,089	2,985,700	Total - Marketing Services		16.5	2,548,400
		FARM ASSISTANCE SERVICES			
---	---	ALFI Program	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	2.0	3,383,100
---	---	Assistance Programs	To co-ordinate, service, promote and inform all farming clientele of the objectives and availability of assistance policies, administered by Agricultural Services.	4.0	184,300
(B)	(B)	Total - Farm Assistance Services		6.0	3,567,400
23,506,853	19,330,000	TOTAL - AGRICULTURAL SERVICES		22.5	6,115,800

(A) - As of April 1, 1989, the Pork Price Stabilization Policy has been replaced by a Tripartite Stabilization Agreement on pork.

(B) - Formerly included in Agricultural Services; Extension Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		AGRICULTURAL DEVELOPMENT (A)			
		HORTICULTURE & BIOLOGY SERVICES			
391,618	424,600	Administration	Provides administrative services to offices and staff in Truro and Kentville and directs horticultural specialists in extension programs.	-	(B)
1,099,979	1,079,000	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	-	(C)
1,491,597	1,503,600	Total - Horticulture & Biology Services		-	---
		ANIMAL INDUSTRY SERVICES (D)			
626,547	697,000	Administration	Directs the activities of the animal industry services division in programs and planning and administers the veterinary and dairy labs.	3.5	748,900

(A) - Authority for 1988-89 and 1989-90 was voted under Agricultural Production.

(B) - Now included in Plant Industry Services; Administration.

(C) - Now included in Plant Industry Services; Horticultural Crops Specialist Services.

(D) - Authority for 1988-89 and 1989-90 was voted under Livestock Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
975,761	993,100	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	20.5	1,061,100
383,719	449,800	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	11.5	485,600
774,489	819,300	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	15.0	853,100
1,379,083	1,368,000	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,368,000
190,360	170,000	Dairy Production Policy	To assist in the production of farm separated cream.	-	190,000
69,016	66,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	70,000
75,000	75,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost across the Province.	-	75,000
143,522	192,200	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	3.0	180,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
346,774	409,900	Meat Inspection Services	To continue to pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations and phase in inspection under the Meat Inspection Act.	11.5	481,500
135,597	126,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	156,000
60,000	60,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000
205,482	167,800	Herd Health Program	To increase the profitability of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	0.5	177,600
21,552	21,600	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
982,265	732,500	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	732,500
6,369,167	6,348,200	Total - Animal Industry Services		65.5	6,661,400
		PLANT INDUSTRY SERVICES (A)			
369,492	404,900	Administration	Provides the administrative direction and the support services for all division functions and responsibilities.	10.5	815,800
			(A) - Authority for 1988-89 and 1989-90 was voted under Soils and Crops Services.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
378,242	500,000	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	13.5	579,100
170,626	158,500	Administration of Weed Control Act	Provides district weed inspectors and financial support for municipal weed inspectors as required by Legislation.	1.0	160,900
36,000	(A)	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs prior to 1989-90 were shared with each of the four Atlantic Provinces.	-	(A)
(B)	(B)	Horticultural Crops Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	20.0	1,052,000
576,676	671,500	Field Crops Specialists Services	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	10.0	500,100
1,613,714	1,580,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia. (A) - Now included in Agricultural Development; Plant Industries Services; Provincial Chemistry Laboratory. (B) - Formerly included in Agricultural Development; Horticulture and Biology Services; Horticultural Specialist Services.	-	1,256,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	124,700	Land Evaluation and Planning Service	Provides Nova Scotia farmers with detailed land evaluation and crop management plans.	10.5	475,400
---	115,000	Less Chargeable to other Departments	Amounts charged to the AFDA II Program.	-	202,300
---	9,700	Total - Land Evaluation and Planning Service		10.5	273,100
3,144,750	3,324,600	Total - Plant Industry Services		65.5	4,637,000
		EXTENSION SERVICES			
(A)	(A)	Administration	To administer and coordinate activities of the Extension Services Division which provides extension services to farmers, rural residents, consumers and youth.	5.5	601,500
(A)	(A)	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,000,000
---	---	Soil and Water Conservation	To encourage the implementation and coordination of a long term soil and water conservation and development program in Nova Scotia.	-	142,000
---	---	Less: Chargeable to other Departments	Amounts charged to the Department of the Environment for this program.	-	50,000
---	---	Total - Soil and Water Conservation		-	92,000

(A) - Formerly included in Agricultural Services; Extension Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	(A)	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	33,000
(A)	(A)	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	2.5	112,500
(A)	(A)	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	7.0	332,600
(A)	(A)	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	7.0	356,200
(A)	(A)	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.8	543,800
(A)	(A)	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants. (A) - Formerly included in Agricultural Services; Extension Services.	-	1,050,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	(A)	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	18.0	1,122,300
(A)	(A)	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	16.0	654,500
(A)	(A)	Field Services	To provide a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations and others involved in the Agri-Food Industry.	31.5	1,260,000
---	---	Total - Extension Services		98.3	7,158,400
11,005,514	11,176,400	TOTAL - AGRICULTURAL DEVELOPMENT		229.3	18,456,800
		BOARDS AND COMMISSIONS			
547,024	671,100	CROP AND LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance and stabilization programs for farmers in Nova Scotia.	8.0	689,100
		LAND AND CREDIT SERVICES (B)			
881,665	957,000	Administration	Provides administrative and planning support services to all board activities.	19.5	929,800

(A) - Formerly included in Agricultural Services; Extension Services.

(B) - Formerly Nova Scotia Farm Loan Board.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
640,555	632,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	650,000
1,056,764	1,073,000	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,114,500
4,548,594	3,998,000	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	4,589,700
470,225	---	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	---
398,405	116,000	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988, year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to Ordinary Expenditures. Refer to the 1988 Public Accounts, Page 26, Note 2.	-	---
1,193,126	1,141,800	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	750,000
9,189,334	7,917,800	Total - Land and Credit Services		19.5	8,034,000
393,868	438,700	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Middleton.	14.0	423,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
189,715	278,100	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	5.0	309,100
10,319,941	9,305,700	TOTAL - BOARDS AND COMMISSIONS		46.5	9,455,700
		NOVA SCOTIA AGRICULTURAL COLLEGE			
902,379	1,112,100	Administration	Provides an organizational structure for the operation of programs and management.	15.5	1,043,400
4,795,086	5,631,400 (A)	Academic Programs	Provides classroom and laboratory course instruction for students.	110.0	5,805,300 (A)
398,840	431,000	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.0	441,300
363,632	357,300	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	2.5	366,500
2,554,105	2,375,600 (A)	Physical Plant	Provides for the operation of all facilities and the maintenance of campus grounds.	50.5	2,625,100 (A)
1,486,264	1,328,800	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	27.5	1,324,900
			(A) - Grounds Maintenance, formerly included with Physical Plant, is now included in Academic Programs, Plant Science Department.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,543,893	1,570,400	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	10.5	1,605,700
12,044,199	12,806,600	Total - Operating Expense		223.5	13,212,200
3,527,440	3,605,500	Less NSAC Revenues		-	3,339,600
889,201	748,800	Less Technical - Vocational Recoveries		-	705,100
3,612,490	3,761,000	Less Universities Assistance Grant		-	3,911,400
4,015,068	4,691,300	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		223.5	5,256,100
48,847,376	44,503,400	TOTAL - ORDINARY EXPENDITURE		558.3	46,106,700
		ORDINARY RECOVERY DETAIL			
(A)	(A)	GENERAL ADMINISTRATION	Government of Canada's share of expenses under the Canada/Nova Scotia Seasonal Worker Housing Program and the Tobacco Redux Program.		100,000
		AGRICULTURAL SERVICES			
257,721	252,000	ADMINISTRATION SERVICES	Government of Canada's share of expenses under the Canada/Nova Scotia Seasonal Worker Housing Program and the National Tripartite Stabilization Program.		(B)

(A) - Formerly included in Agricultural Services; Administration Services.

(B) - Now included in General Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		EXTENSION SERVICES			
1,793,777	1,981,500	ALFI Program	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		(A)
72,333	83,800	CanFarm Records Assistance	Portion of the cost of the CanFarm Records Program recovered from farmers.		(B)
13,830	13,800	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		(B)
2,840	---	Home Economics	Recoveries of costs for printing, advertising and postage for the Home Study course.		(B)
1,882,780	2,079,100	Total - Extension Services			---
		FARM ASSISTANCE SERVICES			
(C)	(C)	ALFI Program	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		2,700,000
2,140,501	2,331,100	TOTAL - AGRICULTURAL SERVICES			2,700,000

(A) - Now included in Agricultural Services; Farm Assistance Services.

(B) - Now included in Agricultural Development; Extension Services.

(C) - Formerly included in Agricultural Services; Extension Services

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		AGRICULTURAL DEVELOPMENT			
		ANIMAL INDUSTRY SERVICES			
9,131	---	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		---
31,064	23,000	R.O.P. Agreement	Government of Canada's share of the costs of record of performance on swine, sheep and beef.		---
40,195	23,000	Total - Animal Industry Services			---
		EXTENSION SERVICES			
---	---	Soil and Water Conservation	Portion of the costs of this program recovered from farmers.		9,000
(A)	(A)	Can Farm Records Assistance	Portion of the cost of the CanFarm Records Program recovered from farmers.		83,800
(A)	(A)	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		13,800
(A)	(A)	Home Economics	Recoveries of costs for printing, advertising and postage for the Home Study course.		2,800
---	---	Total - Extension Services			109,400
40,195	23,000	TOTAL - AGRICULTURAL DEVELOPMENT			109,400

(A) - Formerly included in Agricultural Services; Extension Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		BOARDS AND COMMISSIONS			
271,281	300,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		299,800
2,451,977	2,654,100	TOTAL - ORDINARY RECOVERIES			3,209,200

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
232,387	180,000	GENERAL ADMINISTRATION	Provides for furnishings and equipment for new offices and facilities.	150,000
		ANIMAL INDUSTRY SERVICES		
14,309	15,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	10,000
992,277	1,000,000	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for the new Animal Science Building.	752,500
1,238,973	1,195,000	Total - Furniture and Equipment		912,500
		Other -		
---	78,000	ADMINISTRATION SERVICES	Provides for necessary repairs and alterations to facilities not funded by Public Works and Special Projects.	---
		EXTENSION SERVICES		
314,252	300,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	400,000
344,055	210,000	PROVINCIAL GRAIN COMMISSION	Provides for improvements and expansion at the Steam Mill, Bayhead and Middleton operations.	200,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
---	36,200	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for necessary repairs and alterations to facilities not funded by Public Works and Special Projects.	---
658,307	624,200	Total - Other		600,000
		Public Works and Special Projects -		
		GENERAL ADMINISTRATION		
404,839	---	Fur Unit Facility		---
		NOVA SCOTIA AGRICULTURAL COLLEGE		
54,871	---	Banting Building		---
(964)	---	Boulden Building		---
---	1,250,000	Capital Program	Renovations and alterations to various buildings.	875,000
25,438	---	Cox Institute		---
3,147	---	Farm Buildings		---
807	---	Hancock Building		---
65,404	---	Power Plant		---
224,083	---	Site Development		---
49,723	---	Student Residences		---
827,348	1,250,000	Total - Public Works and Special Projects		875,000
2,724,628	3,069,200	TOTAL - CAPITAL EXPENDITURE		2,387,500

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL ADVANCES		
39,981	45,000	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	48,800
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,994,460	6,960,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.	7,450,000

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The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of Provincial, County and Supreme Courts in the province and prosecutions of criminal offences not within the jurisdiction of the Dominion of Canada, and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
382,206	556,400	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of government on all matters of the law.	9.5	804,600
550,251	747,000	Courts and Registries	This service is accountable for the development, implementation and administration of an integrated service to all levels of courts and to all public offices; the administration of cost shared programs, both federal and provincial.	14.5	735,200
176,884	174,900	Alcohol and Driving Countermeasures	This office is tasked with reducing the annual incidents of drinking and driving, associated collisions and loss of life.	2.0	184,600
1,268,508	1,518,300	Management Information Services	This service is accountable for the development and maintenance of a computerized information system.	8.0	1,766,600
552,029	728,500	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of all financial, personnel, program evaluation and administrative activities.	19.8	812,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
2,866,029	2,589,500	Solicitor Services	To provide legal assistance to the Minister and Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	42.0	2,686,500
---	859,200	Less Chargeable to other Departments	Amount due from Departments for solicitor services provided.	-	948,600
2,866,029	1,730,300	Total - Solicitor Services		42.0	1,737,900
(A)	99,400	Policy and Planning	Provides for the planning, development, implementation and evaluation of new and existing programs for the Department.	3.0	259,200
1,046,433	1,117,600	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	32.5	1,140,500
152,659	273,400	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges and public officials.	2.6	170,900
			(A) - Formerly included in Solicitor Services.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	(A)	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	4.0	208,800
353,000	361,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax.	-	401,000
312,845	294,500	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved.	14.0	291,400
754,457	910,200	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.6	968,100

(A) - Formerly included in the Department of the Solicitor General; General Administration; Administration; Registry of Regulations.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
6,390,000	7,505,800	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	8,424,300
1,430,100	3,711,300	Less Chargeable to other Departments	Amount due from Department of Community Services re Civil Legal Aid.	-	3,859,700
4,959,900	3,794,500	Total - Nova Scotia Legal Aid		-	4,564,600
13,375,201	12,306,000	Total - Administration		157.5	14,045,400
		PUBLIC TRUSTEE			
336,645	368,100	Administration of Estates and Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons.	10.5	405,100
130,430	142,800	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	150,200
467,075	510,900	Total - Public Trustee		13.5	555,300
13,842,276	12,816,900	TOTAL - GENERAL ADMINISTRATION		171.0	14,600,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
1,444,965	1,601,600		Halifax Region	37.2	1,866,700
606,260	724,200		Central Region	15.4	821,500
887,312	973,700		Western Region	17.8	1,053,400
544,188	755,200		Cape Breton Region	14.3	822,400
(A)	1,001,600		Criminal Appeals	24.0	1,477,500
---	88,300	Victims of Crime	To provide assistance as required to individuals who are considered to have suffered, directly or indirectly, as a result of the commission of a crime.	3.0	166,900
526,749	635,500	Solicitor Services - Criminal and Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before the Supreme Court of Canada.	-	370,000
214,960	250,600	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	269,800

(A) - Formerly included in Solicitor Services; General Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
175,599	(A)	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	(A)
113,472	120,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	120,000
72,395	86,000	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	86,000
4,585,900	6,236,700	Total - Criminal Prosecutions and Civil Actions		114.7	7,054,200
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
569,607	577,200		Cape Breton Region	15.3	637,800
771,475	823,000		Central Region	23.6	942,700

(A) - Now included in the Department of Health & Fitness; Health Services and Insurance Commission; Ambulance Subsidy Program.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
973,907	1,049,700		Halifax Region	26.1	1,096,600
1,038,943	1,122,600		Western Region	29.0	1,200,500
158,999	176,900	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the Province, and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.1	203,600
		Judiciary	To provide for provincial judges required to act in the judicial districts:		
408,010	437,600		Cape Breton Region	4.0	448,900
730,820	620,600		Central Region	7.0	801,200
698,978	730,200		Halifax Region	7.0	800,300
816,563	876,200		Western Region	8.0	946,400
168,230	208,300	Judiciary - French Language Trials	To provide for the costs related to the provision of trials in the French language.	3.3	251,800
71,879	60,000	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	60,000
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
6,409,411	6,684,300	Total - Provincial Judges		125.4	7,391,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge, and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
95,035	107,700		Cape Breton Region	3.0	118,100
141,678	150,900		Central Region	4.0	157,900
190,486	210,200		Western Region	6.5	227,500
630,560	653,900	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge, and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all courtrooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment, so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	19.2	709,600
1,057,759	1,122,700	Total - Court Reporting		32.7	1,213,100
12,053,070	14,043,700	TOTAL - LAW ADMINISTRATION		272.8	15,659,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, and to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
500,272	517,500		Cape Breton Region	18.2	588,300
538,178	587,800		Central Region	19.6	634,700
694,833	763,200		Halifax Region	26.3	782,300
817,134	866,200		Western Region	29.5	996,000
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
90,335	111,400		Cape Breton Region	2.5	118,800
207,676	235,200		Central Region	7.1	253,700
167,808	186,500		Halifax Region	5.0	196,000
324,011	335,900		Western Region	11.6	381,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the Province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
252,106	296,600		Cape Breton Region	10.6	337,400
240,741	269,300		Central Region	8.8	298,400
542,400	565,100		Halifax Region	18.7	639,600
219,099	239,100		Western Region	6.4	269,200
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
832,967	939,000		Cape Breton Region	24.5	1,117,400
872,644	960,200		Central Region	27.9	1,206,400
1,312,415	1,597,400		Halifax Region	41.0	1,664,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,260,553	1,419,300		Western Region	37.0	1,628,700
110,908	87,200	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 17 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	2.7	134,400
8,984,080	9,976,900	TOTAL - PUBLIC OFFICES		297.4	11,247,100
		REGISTRY OF JOINT STOCK COMPANIES			
453,405	509,500	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts; to provide public inquiry services.	14.4	541,900
343,330	396,500	Data Processing and Accounting	To provide control of all revenue received and to provide coordination of the Data Processing System respecting the filing of all Corporate documentation.	5.5	395,800
580,332	764,700	Nova Scotia Securities Commission	To administer the Securities Act and Regulations with respect to the registration of security companies and personnel and to ensure all issues are duly registered in compliance with the Act.	16.0	873,400
1,377,067	1,670,700	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		35.9	1,811,100
36,256,493	38,508,200	TOTAL - ORDINARY EXPENDITURE		777.1	43,318,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
170,300	---	Management Information Services	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provided a formula for the sharing of costs expended for the design of the Nova Scotia Justice Integrated System.		---
255,700	220,900	Crime Compensation	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		220,900
2,681,684	3,021,500	Nova Scotia Legal Aid	A contract with the Government of Canada which provides a formula for the sharing of costs expended on serious criminal code matters.		3,305,000
3,107,684	3,242,400	TOTAL - GENERAL ADMINISTRATION			3,525,900
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
---	88,300	Victims of Crime	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended to provide assistance to victims of crime.		88,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		PROVINCIAL JUDGES			
2,562	---	French Language Trials	The recovery of costs relative to providing trials in French.		---
2,562	88,300	TOTAL - LAW ADMINISTRATION			88,300
		PUBLIC OFFICES			
101,300	119,000	Sheriffs, Young Offenders Act	The recovery of payments in respect of the transporting of Young Offenders.		125,000
20,000	35,000	Sheriffs	The recovery of payments in respect of the transporting of federal prisoners.		35,000
121,300	154,000	TOTAL - PUBLIC OFFICES			160,000
3,231,546	3,484,700	TOTAL - ORDINARY RECOVERIES			3,774,200

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
33,347	18,500	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	43,600
856	---	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	1,500
10,656	26,000	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices.	16,500
22,246	14,900	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms.	3,000
20,852	---	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices.	---
16,403	4,000	JOINT STOCK COMPANIES	To provide funds for the purchase of furniture and equipment.	10,000
104,360	63,400	Total - Furniture and Equipment		74,600
		Capital Grants -		
22,541	27,400	MUNICIPAL GRANT PROGRAM	Assistance provided to municipalities throughout the Province for capital improvements to their court facilities.	---

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		Public Works and Special Projects -		
		LAW ADMINISTRATION		
---	50,000	Court Facilities		---
27,533	40,000	Halifax Law Courts	Renovations.	100,000
27,533	90,000	Total - Public Works and Special Projects		100,000
154,434	180,800	TOTAL - CAPITAL EXPENDITURE		174,600

Department of Community Services

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The Department of Community Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the Government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
496,264	559,200	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	12.5	578,300
1,104,320	453,500	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	7.0	532,400
(A)	(A)	Nova Scotia Senior Citizens' Commission	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	51,600
1,743,671	1,855,500	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the Province.	18.0	2,113,400
2,164,067	2,743,800	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	2,092,900
352,918	361,300	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	367,300
2,050,989	2,072,400	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the Department.	28.0	2,216,200
			(A) - Formerly included in Other Services.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
191,872	249,500	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in all homes for special care.	2.5	273,300
164,041	(A)	Staff Training	Provides for staff training in the Department and related agencies with an emphasis on training for managers and supervisors.	-	(A)
---	(B)	Disabled Persons Commission	Provides an instrument to monitor service availability, to increase public awareness and bring to government the concerns of the disabled.	5.0	283,600
8,268,142	8,295,200	Total - Head Office		81.0	8,509,000
		HOME CARE SERVICES			
680,664	881,200	Administration	To provide for the management to implement a coordinated Home Care Program involving the delivery of a range of social services, housing and health services to persons who require assistance or support to enable them to stay at home in the community.	20.5	1,159,000

(A) - Now included in Other Services; Staff Training & Development.

(B) - Previously included in Rehabilitation and Community Services; Rehabilitation Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
5,268,737	9,131,800	Home Care Subsidy (A)	Provides the major portion of operating expenses to home care agencies authorized by the Department of Community Services to provide subsidized home care services.	-	10,732,000
5,949,401	10,013,000	Total - Home Care Services		20.5	11,891,000
		FIELD SERVICES - HEAD OFFICE			
338,740	407,700	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	12.0	419,000
199,049	188,900	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the Department.	5.0	207,800
537,789	596,600	Total - Field Services - Head Office		17.0	626,800
		FIELD SERVICES - FIELD OFFICES			
2,599,511	2,989,600	Administration	Provides for the management, coordination and development of programs, services, and staff.	46.0	3,114,500
909,931	1,032,300	Rehabilitation Sevices	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	27.0	1,147,400

(A) - Funding for the health care component of the Provincial Home Care Program is included in the Department of Health and Fitness. Refer to pages 15.07 and 15.08.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
3,107,006	3,589,600	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	103.5	3,850,800
263,251	303,100	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs.	8.0	332,600
1,276,113	1,383,500	Municipal Contracts	Provides field staff under contract to municipalities throughout Nova Scotia to administer municipal social services.	40.5	1,564,500
3,975,885	4,335,000	Family/Youth Court Services	Provides for the management, coordination, and development of Family/Youth Court Services.	118.4	4,820,400
2,132,839	2,478,200	Children's Services	Provides for field staff in the counties of Antigonish, Digby, Halifax, and Guysborough to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	74.5	2,926,300
80,140	83,100	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	3.0	108,900
14,344,676	16,194,400			420.9	17,865,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
5,073	9,500	Less Chargeable to other Departments	Office services provided to the Department of Labour by the Springhill Community Services Office.	-	9,500
14,339,603	16,184,900	Total - Field Services - Field Offices		420.9	17,855,900
29,094,935	35,089,700	TOTAL - ADMINISTRATION		539.4	38,882,700
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
863,746	1,101,600	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	21.0	1,363,100
4,205,837	5,100,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	6,188,500
3,186,421	4,327,700	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	5,712,100
893,112	960,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	1,020,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,114,557	1,471,100	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	2,441,800
7,435,687	9,264,100	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	9,803,800
626,387	681,800	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	709,100
987,465	1,313,600	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets for Transition houses in Nova Scotia, offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	1,475,900
(A)	(A)	Payment to Family Counselling Services	Provides funding to Family Counselling Agencies whose objective is to reduce physical and emotional abuse of family members.	-	695,500
152,346	241,300	Payments to Early Intervention Agencies	Provides for the major portion of approved operating budgets of agencies, the purpose of which is to provide parents with knowledge and methods to assist them in maximizing the abilities of their handicapped children.	2.0	377,700
19,465,558	24,461,200	Total - Children's Services		23.0	29,787,500

(A) - Formerly included under Administration; Direct Grants.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		NOVA SCOTIA RESIDENTIAL CENTRE			
343,588	360,500	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	493,200
375,062	364,200	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.3	503,100
328,962	376,700	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the facility.	11.7	601,900
963,093	1,012,800	Daily Living Programs	Provides for the care and supervision of the children residing at the facility.	38.0	1,155,800
2,010,705	2,114,200	Total - Nova Scotia Residential Centre		62.0	2,754,000
		DAY CARE SERVICES			
315,697	365,100	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	360,200
197,936	210,000	Payments to Child Development Centres	Provides for grants to centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	220,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
6,958,447	7,432,000	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	9,746,200
7,472,080	8,007,100	Total - Day Care Services		6.0	10,326,400
28,948,343	34,582,500	TOTAL - FAMILY AND CHILDREN'S SERVICES		91.0	42,867,900
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
678,890	721,000	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the handicapped.	15.0	750,500
292,866	360,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	426,400
262,282	361,200	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/ neglect, counselling to families and individuals and appropriate referrals where necessary.	7.0	413,400
1,234,038	1,442,200	Total - Services for the Handicapped		22.0	1,590,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		COMMUNITY SERVICES			
163,098	193,500	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	4.0	190,900
622,173	527,000	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	42.3	578,800
785,271	720,500	Total - Community Services		46.3	769,700
		REHABILITATION SERVICES			
444,394	678,800	Administration	Formulates policies, programs and provides technical aids that will assist handicapped individuals to become socially and financially self-sufficient.	6.0	787,800
---	8,400	Disabled Persons Commission	Provides an instrument to monitor service availability, to increase public awareness and bring to government the concerns of the disabled.	-	(A)
3,610,216	4,475,700	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	4,769,800

(A) - Now included in Administration; Head Office.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,432,871	1,750,000	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	2,175,000
5,487,481	6,912,900	Total - Rehabilitation Services		6.0	7,732,600
		NOVA SCOTIA YOUTH TRAINING CENTRE			
664,424	704,500	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.5	790,200
917,930	990,700	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	29.0	1,032,600
1,868,808	2,023,600	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	68.5	2,154,300
893,786	984,600	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	23.0	1,007,000
4,344,948	4,703,400	Total - Nova Scotia Youth Training Centre		128.0	4,984,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		CHILDREN'S TRAINING CENTRES			
1,093,695	1,022,800	Administration	Provides for the management of 4 residential facilities located in Dartmouth, Digby, Pictou and Sydney for the care and supervision of severely mentally retarded children.	19.5	1,191,500
2,620,461	2,729,600	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centres.	88.0	2,922,200
1,255,504	1,355,800	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centres.	42.7	1,445,500
4,969,660	5,108,200	Total - Children's Training Centres		150.2	5,559,200
16,821,398	18,887,200	TOTAL - REHABILITATION AND COMMUNITY SERVICES		352.5	20,635,900
		YOUNG OFFENDER ADMINISTRATION			
		YOUNG OFFENDER PROGRAMS			
734,248	830,200	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	7.0	896,800
414,811	458,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	593,300
1,149,059	1,288,200	Total - Young Offender Programs		7.0	1,490,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		SHELBURNE YOUTH CENTRE			
737,638	813,000	Administration	Provides the management and overall staff supervision and development of programs and services available at the facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	920,400
850,718	830,200	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	20.4	915,900
617,063	615,200	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the facility.	18.2	828,100
1,662,659	1,486,700	Daily Living Programs	Provides for the care and supervision of the children residing at the facility.	55.5	1,750,500
3,868,078	3,745,100	Total - Shelburne Youth Centre		105.1	4,414,900
5,017,137	5,033,300	TOTAL - YOUNG OFFENDER ADMINISTRATION		112.1	5,905,000
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
583,961	631,800	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	13.0	644,300
40,181,059	42,794,300	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	47,349,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
49,068,910	66,003,300	Payments for Homes for Special Care	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	69,794,200
14,657,628	15,609,100	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	16,439,200
53,125	90,000	Construction Assistance - Homes for Special Care	Provided assistance, on a per bed basis, to assist with the purchase of furniture and equipment which was required to establish additional bed capacity.	-	---
6,773,629	7,200,000	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	7,550,000
1,430,100	3,711,300	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	3,859,700
112,748,412	136,039,800	Total - Municipal Social Services		13.0	145,636,400
		FAMILY BENEFITS			
610,133	555,700	Administration	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	19.0	663,600
75,091	57,100	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility, and considers appeal matters.	-	83,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
139,315,326	152,312,700	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	161,891,300
331,184	400,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	497,400
9,320,797	10,800,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	12,886,600
149,652,531	164,125,500	Total - Family Benefits		19.0	176,022,100
		SENIOR CITIZENS' FINANCIAL AID			
317,442	344,800	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	9.3	353,100
1,232,355	1,403,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rental market.	-	1,593,100
3,853,194	4,000,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes, are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	4,242,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
10,357,384	10,150,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,526,800
15,760,375	15,897,800	Total - Senior Citizens' Financial Aid		9.3	16,715,200
278,161,318	316,063,100	TOTAL - PUBLIC ASSISTANCE		41.3	338,373,700
		OTHER SERVICES			
		POLICY, PLANNING AND RESEARCH			
518,155	597,300	Administration	Manages the various facets of the support services the division provides to the Department in such areas as research, policy design and analysis and program evaluation. Provides for coordination of Indian Affairs.	11.0	641,900
122,649	123,200	Research Projects	Provides background information concerning present or proposed programs and policies for the entire Department. Fully funded by the Government of Canada.	-	122,600
640,804	720,500	Total - Policy, Planning and Research		11.0	764,500
		MANAGEMENT INFORMATION SERVICES			
637,199	3,872,300	Administration and Operations	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems. Provides for operating costs of computer services acquired through Department of Government Services.	18.0	4,232,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
993,186	916,700	Systems Design	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	2.0	1,068,500
2,483,719	(A)	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	(A)
4,114,104	4,789,000	Total - Management Information Services		20.0	5,301,200
173,221	347,600	STAFF TRAINING AND DEVELOPMENT	Provides personnel and resources to train employees in the skills required to work in the programs and services offered by the Department of Community Services and related agencies.	6.0	490,600
21,473	24,500	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	25,600

(A) - Now included in Management Information Services; Administration and Operations.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
40,490	55,700	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to, or on behalf of, senior citizens in Nova Scotia.	-	(A)
4,990,092(B)	5,937,300	TOTAL - OTHER SERVICES		37.0	6,581,900
363,033,223	415,593,100	TOTAL - ORDINARY EXPENDITURE		1173.3	453,247,100
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
9,829,770	13,914,100	Government of Canada	Recoveries received through the Canada Assistance Plan.		15,259,000
371,095	384,100	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		427,700
313,613	836,800	Other	Recoveries received from private agencies purchasing staff time from the Department.		1,127,700
10,514,478	15,135,000	TOTAL - ADMINISTRATION			16,814,400

(A) - Now included in Administration; Head Office.

(B) - Actual figues have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FAMILY AND CHILDREN'S SERVICES			
15,397,644	18,514,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		22,557,300
662,830	780,600	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		744,700
138,632	74,900	Other Provinces	Recoveries received from other provinces, for maintaining children from other provinces, cared for in our facilities.		77,900
16,199,106	19,370,200	TOTAL - FAMILY AND CHILDREN'S SERVICES			23,379,900
		REHABILITATION AND COMMUNITY SERVICES			
8,461,548	9,329,000	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		10,202,100
194,228	200,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		210,000
8,655,776	9,529,000	TOTAL - REHABILITATION AND COMMUNITY SERVICES			10,412,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		YOUNG OFFENDER ADMINISTRATION			
2,592,984	2,208,600	Government of Canada	Recoveries received through the Young Offenders Act.		2,396,300
79,632	74,900	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		86,500
2,672,616	2,283,500	TOTAL - YOUNG OFFENDER ADMINISTRATION			2,482,800
		PUBLIC ASSISTANCE			
112,748,263	125,432,400	Government of Canada	Recoveries received through the Canada Assistance Plan.		135,221,800
		OTHER SERVICES			
2,437,886	2,977,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,284,200
153,228,125	174,727,800	TOTAL - ORDINARY RECOVERIES			191,595,200

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
133,841	135,000	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment, including computer equipment for use in the Family Courts.	91,200
		FAMILY AND CHILDREN'S SERVICES		
17,965	25,000	Nova Scotia Residential Centre	Normal replacement and/or purchase of additional furniture and equipment.	5,000
		REHABILITATION AND COMMUNITY SERVICES		
19,567	10,000	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	10,000
		YOUNG OFFENDER ADMINISTRATION		
9,569	5,200	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	---
180,942	175,200	Total - Furniture and Equipment		106,200
		Public Works and Special Projects -		
		FAMILY AND CHILDREN'S SERVICES		
---	---	Residential Centres	Alterations and renovations.	65,000
		REHABILITATION AND COMMUNITY SERVICES		
45,691	---	Children's Training Centres		---
36,000	---	Nova Scotia Youth Training Centre	Alterations and renovations.	130,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
---	60,000	Summer Facilities	Alterations and renovations.	80,000
		YOUNG OFFENDER ADMINISTRATION		
53,693	---	Shelburne Youth Centre	Renovations to the open custody units.	750,000
135,384	60,000	Total - Public Works and Special Projects		1,025,000
316,326	235,200	TOTAL - CAPITAL EXPENDITURE		1,131,200

Department of Consumer Affairs

Hon. R. Colin D. Stewart, M.D.
Minister of Consumer Affairs

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The Department of Consumer Affairs is responsible for the administration of 24 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, trust companies, insurance, direct sellers, funeral and cemetery services.

The department, through its legislation covering tenancy, provides remedies for tenant/landlord disputes, the reviewing of rent increases and condominium incorporation.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations, fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE MANAGEMENT			
201,846	199,900	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	3.0	213,000
118,810	150,800	Policy and Communicatons	Provides policy analysis, advice and research on legislation and maintains a library/resource facility capable of providing up to date material on financial, business and consumer issues. Also provides communications services that foster public information on department programs and develops materials for consumer education.	2.3	116,900
320,656	350,700	Total - Executive Management		5.3	329,900
		ADMINISTRATION AND FIELD SERVICES			
87,284	91,800	Administration	Directs the activities of Field Services and Amusements Regulation. Directs centralized accounting, budgeting and personnel services. Ensures that departmental procedures are in compliance with government policies and regulations.	3.0	118,100
999,474	1,082,900	Field Services	Provides for the full service delivery of all department programs throughout the province through a network of eight regional offices serving the larger population centres outside the Halifax/Dartmouth metropolitan area.	26.7	1,196,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
204,235	241,900	Support Services	Provides centralized services to the department in the area of budget preparation and monitoring, accounting, personnel management, supplies and equipment purchases, inventory control, word processing and computer services.	5.0	271,000
231,430	217,200	Amusements Regulation	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners, video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	2.0	214,100
1,522,423	1,633,800	Total - Administration and Field Services		36.7	1,800,000
		CONSUMER AND COMMERCIAL RELATIONS			
125,082	134,200	Administration	Directs the activities of the Consumer and Commercial Relations Division which include licensing, business practices, debtor assistance, inspection and compliance. Also provides primary telephone switchboard and receptionist service to the department.	3.0	141,200
175,530	197,300	Licensing	Provides for the regulation of specific industries arising from fourteen statutes administered by the division by licensing, registration and examinations designed to ensure an acceptable level of knowledge and competence on the part of those active in the industries involved.	6.0	243,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
111,650	146,000	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	185,800
168,557	209,300	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payment of Debts Provision.	4.0	181,500
102,850	126,200	Inspection and Compliance	Provides a program of inspection and monitoring to ensure compliance by specific industries to statutes administered by the division. Conducts investigations into questionable business practices.	3.0	135,700
683,669	813,000	Total - Consumer and Commercial Relations		20.0	887,600
		RESIDENTIAL TENANCIES AND CONDOMINIUMS			
156,518	170,300	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	173,500
367,931	413,600	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	10.0	449,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
31,581	36,500	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province.	1.0	41,300
556,030	620,400	Total - Residential Tenancies and Condominiums		13.0	663,800
		FINANCIAL INSTITUTIONS AND REVENUE			
195,761	210,000	Corporate Registration and Compliance	Carries out the duties of the Registrar or Superintendent pursuant to legislation respecting credit unions, trust companies and insurance companies operating in the province to ensure compliance with applicable legislation and prudent operation.	3.0	200,300
283,196	296,100	Inspections	Provides for the performance of comprehensive field and/or office examinations of the operators of credit unions, trust companies and insurance companies operating in the province and subject to provincial regulation as may be required by legislation directly or in the protection of the rights and interests of consumers of financial services.	6.0	307,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
69,443	73,500	Revenue and Collection	Provides for the collection, accounting and verification of insurance premiums tax, fire prevention tax and amusement tax on admission charges, cable television services and parimutuel betting. Also provides for the receiving of, and accounting for, licensing revenue arising from a number of statutes administered by the department.	4.0	153,800
548,400	579,600	Total - Financial Institutions and Revenue		13.0	661,600
		RENT REVIEW			
170,250	178,200	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	5.0	185,700
370,320	402,000	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	9.0	373,400
540,570	580,200	Total - Rent Review		14.0	559,100
4,171,748	4,577,700	TOTAL - ORDINARY EXPENDITURE		102.0	4,902,000
(A)			(A) - Actual figures have been restated in the 1990-91 format for comparative purposes only.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
---	17,100	Debtor Assistance	Recovery from Orderly Payment of Debts clients of costs associated with filing consolidation orders at the Registry of Deeds.		17,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
6,733	4,200	DEPARTMENT	To fund the purchase of new and replacement furniture and equipment.		6,200

Department of Education

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Hon. Ronald C. Giffin, Q.C.
Minister
424-4236

Mr. B. J. Nicholson
Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility, with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; and operation of a correspondence study service.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		SENIOR MANAGEMENT			
514,476	531,100	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	9.5	615,700
186,221	183,000	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	161,500
26,312	5,200	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	30,200
43,231	50,000	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	51,500
121,035	147,500	Learning Disabilities	Provision of advice to Senior Management, operating divisions and school boards on learning disabled issues and problems.	1.3	159,400
891,275	916,800	TOTAL - SENIOR MANAGEMENT		11.8	1,018,300
		FINANCE AND BUDGETING			
(6,815)	(A)	STUDENT AID - ADMINISTRATION	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program. (A) - Now included in the Department of Advanced Education and Job Training.	-	(A)

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		RESEARCH			
802,128	938,000	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	12.2	843,700
463,019	459,400	Achievement Testing	Provision of province wide Achievement Testing Program at the grades 5, 9 and 12 levels to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.2	474,500
1,265,147	1,397,400	Total - Research		15.4	1,318,200
		FINANCIAL MANAGEMENT			
55,787	86,700	Administration	Coordination of the financial, administrative, and budget functions in the Department.	2.0	93,100
76,263	81,100	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	81,000
64,945	123,500	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	3.0	122,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
111,262	148,000	Accounting	Provision of detailed financial information and related services for the Department.	4.5	147,200
308,257	439,300	Total - Financial Management		11.5	443,800
		NOVA SCOTIA SCHOOL BOOK BUREAU			
188,443	239,900	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	7.2	254,100
290,012	304,000	Warehouse	Distribution and storage of teaching materials and departmental publications.	7.9	314,900
478,455	543,900	Total - Nova Scotia School Book Bureau		15.1	569,000
		EDUCATION GRANTS - ADMINISTRATION			
100,102	151,400	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	152,000
130,700	158,600	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to boards in budget preparation and financial management.	4.0	191,900
230,802	310,000	Total - Education Grants - Administration		7.0	343,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		SCHOOL PLANNING AND CONVEYANCE			
159,577	167,800	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	3.0	170,300
92,514	98,700	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	2.0	104,400
42,727	46,200	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	1.0	48,700
294,818	312,700	Total - School Planning and Conveyance		6.0	323,400
2,570,664	3,003,300	TOTAL - FINANCE AND BUDGETING		55.0	2,998,300
		CURRICULUM DEVELOPMENT			
373,329	364,000	Administration	Development, coordination and evaluation of courses and programs in public schools.	3.0	277,200
967,276	951,100	Elementary and Secondary Education	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provide assistance in the operation of pilot programs.	11.0	918,800
355,649	443,800	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	6.0	457,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
4,018,570	4,402,400	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	11.0	4,431,400
264,424	294,300	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12. Some technical courses are also available.	4.0	284,900
5,979,248	6,455,600			35.0	6,369,700
1,296	1,500	Less Chargeable to other Departments	Payment of Correspondence Studies tuitions for disabled adults.	-	1,500
5,977,952	6,454,100	TOTAL - CURRICULUM DEVELOPMENT		35.0	6,368,200
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUM COMPLEX			
730,953	828,500	Administration	Provision of centralized administrative services for the Education Resource Services Division and Provincial Museum System.	11.0	823,600
1,731,142	952,600	Museum Services	Provision for the operation of 21 branches of the Nova Scotia Museum outside Halifax and the Special Places Program.	30.5	925,400
284,262	271,200	Museums Assistance Program	Funding to enable the province to take part in the Federal Museum Assistance Program.	6.5	253,400
390,118	401,300	Education and Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	11.3	360,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
315,327	344,600	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	375,000
299,725	328,100	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	7.4	330,200
272,242	312,800	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	7.0	310,700
884,915	937,600	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the maritime heritage of Nova Scotia through the operation of the Maritime Museum.	24.7	1,028,500
205,663	287,600	Museum of Industry	Collection, preservation, study and exhibition of the industrial heritage of Nova Scotia through the operation of the Museum of Industry.	5.3	257,600
5,114,347	4,664,300			112.7	4,665,100
756,728	102,300	Less Chargeable to other Departments	Payment for renovations and property improvements from the Department of Government Services. Proceeds of sales by the Government Bookstore of Museum publications.	-	118,000
4,357,619	4,562,000	Total - Nova Scotia Museum Complex		112.7	4,547,100
		EDUCATION MEDIA SERVICES			
148,807	130,500	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	3.5	156,600

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
335,910	342,200	Media Production	Provision of educational media production services to meet the needs of the Department of Education.	7.1	301,300
125,039	133,200	Training and Consultation	Provision for microcomputer equipment and a software training centre for school boards and Department staff and the provision of information, training and advice on microcomputer and video equipment.	2.0	159,500
531,982	646,400	Media Library and Repair	Operation of a film and videotape loan system for all schools and institutions and the maintenance and repair of audiovisual equipment for provincial government departments and public schools.	8.2	649,100
1,141,738	1,252,300			20.8	1,266,500
61,968	67,200	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	24,200
1,079,770	1,185,100	Total - Education Media Services		20.8	1,242,300
		PROVINCIAL LIBRARY			
474,582	512,200	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	8.6	515,500
288,857	322,400	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	8.8	339,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
76,713	88,000	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	86,200
50,119	78,800	School Libraries	Promotion and improvement of school library service in Nova Scotia.	-	50,600
448,391	565,700	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	10.0	629,300
1,338,662	1,567,100	Total - Provincial Library		29.0	1,620,800
6,776,051	7,314,200	TOTAL - EDUCATION RESOURCE SERVICES		162.5	7,410,200
		INSPECTION SERVICES			
269,983	295,700	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	3.0	290,400
947,632	967,100	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	17.2	938,900
1,217,615	1,262,800	TOTAL - INSPECTION SERVICES		20.2	1,229,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
677,157	750,400	Administration	Planning, direction and control of activity within the college.	13.4	781,200
745,150	811,100	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	12.9	808,200
2,752,451	2,961,200	Teaching Programs	Training in teaching techniques and practice teaching.	49.5	3,037,300
249,342	262,000	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.2	286,500
120,337	130,900	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	134,800
739,162	782,700	Residence and Cafeteria	Provision of housing and food service to the student population.	9.2	806,200
5,283,649	5,698,300			93.2	5,854,200
5,283,649	5,698,300	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	5,604,200
---	---	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		93.2	250,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		PROGRAM SERVICES			
		PUBLICATIONS AND REFERENCE			
248,783	272,100	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	4.3	249,800
269,048	328,300	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	3.9	350,100
517,831	600,400			8.2	599,900
1,340	1,000	Less Chargeable to other Departments	Funds due from Department of Government Services from the sale of publications.	-	1,200
516,491	599,400	Total - Publications and Reference		8.2	598,700
199,670	241,100	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	6.3	242,900
45,878	51,800	NOVA SCOTIA SUMMER SCHOOL	Provision for summer programs in educational techniques for technical and vocational teachers.	1.7	51,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
37,549	42,800	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for the upgrading of teachers.	-	51,900
8,329	9,000	Total - Nova Scotia Summer School		1.7	---
724,490	849,500	TOTAL - PROGRAM SERVICES		16.2	841,600
		TEACHERS' PENSIONS			
31,575,921	33,271,500	Matching Contribution	Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	35,664,000
599,493	694,000	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	10.0	736,300
32,175,414	33,965,500			10.0	36,400,300
1,211,042	1,224,500	Less Chargeable to Department of Advanced Education and Job Training	Amount required to cover the matching contributions for Vocational School Teachers.	-	1,367,000
599,493	694,000	Less Chargeable to Teachers' Pension Fund	Amount required from the Teachers' Pension Fund for Administration costs.	-	736,300
30,364,879	32,047,000	TOTAL - TEACHERS' PENSIONS		10.0	34,297,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
519,210,615	536,644,300	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	552,416,600
38,295,987	43,500,000	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	47,900,000
8,444,355	10,878,900	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	10,386,500
9,343,293	10,038,200	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	10,712,500
575,294,250	601,061,400	Total - Education Grants		-	621,415,600
		NOVA SCOTIA SCHOOL BOOK BUREAU			
6,778,743	6,277,900	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	6,586,400
		STUDENT AID			
(506)	(A)	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	(A)

(A) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		NOVA SCOTIA MUSEUM			
2,519,360	2,762,200	Museum Grants	Provision of grants for non-government owned museums throughout Nova Scotia.	-	2,817,400
		REGIONAL PUBLIC LIBRARIES			
6,248,600	6,794,700	Public Library Grants	Provision of grants to Regional Library Boards throughout Nova Scotia.	-	6,930,600
590,840,447	616,896,200	TOTAL - GRANTS AND ASSISTANCE		-	637,750,000
639,363,373	668,743,900	TOTAL - ORDINARY EXPENDITURE		403.9	692,162,900
		ORDINARY RECOVERY DETAIL			
		CURRICULUM DEVELOPMENT			
4,000,966	4,402,400	Secretary of State	Assistance for French instruction in schools.		4,431,400
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
403,743	357,400	Department of Communications	Support for the operations of the Provincial Museum.		270,500
		EDUCATION MEDIA SERVICES			
23,731	25,000	District School Boards	Repair of equipment.		20,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		NOVA SCOTIA LIBRARIES			
(13,205)	28,000	Secretary of State	Funding from National Library Service for Cataloguing.		28,000
414,269	410,400	TOTAL - EDUCATION RESOURCE SERVICES			318,500
		PROGRAM SERVICES			
---	43,200	Secretary of State	Publication of materials related to literacy training.		---
		TEACHERS' PENSIONS			
---	9,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood.		9,000
		GRANTS AND ASSISTANCE			
17,330	18,000	Secretary of State	Training new immigrants in English.		---
4,432,565	4,883,000	TOTAL - ORDINARY RECOVERIES			4,758,900

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
28,005	---	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	---
12,765	11,200	FINANCE AND BUDGETING	Equipment for the more efficient management of Department resources.	11,200
---	---	CURRICULUM DEVELOPMENT	Equipment for the more efficient management of Department resources.	2,300
98,638	61,500	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	61,500
---	2,300	INSPECTION SERVICES	Equipment for the Division.	---
139,408	75,000	Total - Furniture and Equipment		75,000
		Other -		
		EDUCATION RESOURCE SERVICES		
22,096	33,000	Maritime Museum of the Atlantic	Regular hull maintenance of CSS Acadia.	33,000
---	318,300	Museum of Industry	Capital costs associated with the new facilities.	1,855,000
22,096	351,300	Total - Other		1,888,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		Capital Grants -		
		FINANCE AND BUDGETING		
8,307,939	7,010,400	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	---
1,124,896	500,000	District School Boards	Emergency capital expenditures for unforeseen and unbudgeted repairs to schools.	500,000
(A)	4,291,700	District School Boards	Funds provide for the purchase of replacement buses for pupil transportation.	3,727,000
473,714	301,200	District School Boards	Asbestos removal grant.	250,000
736,598	3,794,700	Nova Scotia Regional Libraries	Grants for new branch libraries.	964,000
10,643,147	15,898,000	Total - Capital Grants		5,441,000
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
27,270	80,000	Nova Scotia Museums	Renovations at various locations.	915,000
1,593	---	Maritime Museum of the Atlantic	Renovations and repairs.	100,000
1,715,672	5,569,000	Museum of Industry	Construction of the new facilities.	300,000
645,370	---	Lunenburg Fisheries Museum		---

(A) - Formerly included in Ordinary Expenditure Detail; Grants and Assistance; Grants to School Boards.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
87,140	100,000	Historic Houses	Renovations.	100,000
118,768	90,000	Sherbrooke Village	Renovations and improvements.	630,000
78,594	240,000	NOVA SCOTIA TEACHERS' COLLEGE	Renovations.	125,000
2,674,407	6,079,000	Total - Public Works and Special Projects		2,170,000
13,479,058	22,403,300	TOTAL - CAPITAL EXPENDITURE		9,574,000
		CAPITAL RECOVERY DETAIL		
		Other -		
		EDUCATION RESOURCE SERVICES		
---	161,600	Communications Canada	Recovery for the new Museum of Industry.	145,000
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
912,739	1,700,000	Museum of Industry	Recovery from the Government of Canada.	---
912,739	1,861,600	TOTAL - CAPITAL RECOVERIES		145,000

Department of the Environment

Hon. John G. Leefe
Minister

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The Department of the Environment is responsible for the management, protection and enhancement of the province's natural environment. This is achieved through an integrated environmental planning and management regime founded on a broad base of public participation, effective and consistent enforcement, and the efficient delivery of appropriate programs and competent technical services.

In December 1989 a major reorganization of the Department was approved and was implemented on February 5, 1990. The objective of the reorganization was to improve service to the public by establishing an effective field office network, while making better use of available resources through the streamlining of the routine permit approval process, the elimination of duplication of effort and the provision of more effective coordination of policy and planning initiatives.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
			The reorganization of the Department has resulted in the creation of three new divisions, which have been formed from the existing Environmental Assessment and Field Services divisions. The new divisions are Resource Management and Pollution Control, Environmental Support Services and Regional Offices.		
		ADMINISTRATION			
359,203	289,100	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Cabinet on matters of provincial environmental policy, and provides liaison with all levels of government.	4.0	304,600
1,145,330	592,500	Environmental Response Projects	Funds the ability to assist with remedial action to correct undesireable situations of environmental concern. Provides financial assistance for environmental projects and the Clean N. S. Foundation.	0.3	327,900
111,784	168,000	Media and Public Relations	Co-ordinates the Department's response to all media enquiries. Conducts public relation activities with respect to departmental initiatives and programs.	4.0	134,500
738,609	1,030,500	Administrative Support Services	Provides centralized program support including accounting, purchasing, personnel, word processing, legal services, supply, equipment, health and safety and inventory control services for the department.	12.0	1,015,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
190,780	243,700	Information and Records Management Services	Provides for centralized records management, computer services and library/research facilities.	7.5	293,600
2,545,706	2,323,800	Total - Administration		27.8	2,076,300
60,132	99,400	ENVIRONMENTAL CONTROL COUNCIL	A public advisory council to the Minister on matters of environmental management.	-	118,800
		ENVIRONMENTAL ASSESSMENT			
331,636	186,100	Divisional Management	Provides senior management and clerical support for the division. Oversees assessments, policy development, and permit approvals for projects and activities with environmental impact.	-	---
90,232	106,500	Solid Waste Management	Provides technical assistance and advice to municipalities and industry on methods for the disposal and management of solid wastes. Provides assistance to municipalities for their planning of solid waste management systems.	-	---
372,562	370,500	Industrial Pollution Control	Provides for an industrial pollution review program. Assists industry in the evaluation of proposed pollution abatement facilities, ensuring industry compliance with industrial permit stipulations.	-	---
268,686	385,100	Review of Municipal Services	Provides for the environmental review and inspection of proposed subdivisions, land developments, highway utility alignments, sewage collection/ treatment facilities, in order to evaluate the environmental impact.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
257,176	340,500	Pesticides Management	Provides for the monitoring and control of the commercial application of pest control products and the issuing of licenses and permits for this activity.	-	---
108,902	82,500	Environmental Review	Reviews the potential environmental impact of proposed developments and commercial undertakings. Assists with the planning and design of such proposals for the mitigation of potential impacts.	-	---
186,083	200,700	Environmental Studies	Provides specific analysis of localized environmental situations. Contributes to the development of departmental policy.	-	---
263,296	280,800	Water Resource Services	Provides hydrogeological and geotechnical assessment of proposals being reviewed by the Department. Provides technical assistance to the various levels of government, industry, and the general public, to promote the efficient development and utilization of water resources.	-	---
163,580	188,800	Water Resources Inventory	Provides for the collection and evaluation of ground and surface water quantity and quality data utilized for resource management and for municipal and industrial planning.	-	---
15,022	20,000	Less Chargeable to other Departments	Charges to other departments and agencies for surface water monitoring.	-	---
148,558	168,800	Total - Water Resources Inventory		-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
221,285	215,400	Water Management	Protects the provincial water resource by regulating and by issuing permits to users. Reviews proposals for alterations to water courses that may affect water quality and quantity.	-	---
2,248,416	2,336,900	Total - Environmental Assessment		-	---
		POLICY PLANNING AND COORDINATION			
(A)	219,200	Policy Planning and Coordination	Provides for the development and coordination of environmental programs, plans and policies including legislation, regulations and guidelines for consideration by the Department and government. Policy input for resolution of resource use conflicts, interdepartmental, federal/provincial negotiations and agreements.	5.5	408,600
22,042	---	Flood Risk Mapping	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventive options.	-	10,000
22,042	219,200	Total - Policy Planning and Coordination		5.5	418,600
		FIELD SERVICES			
221,116	254,300	Divisional Management	Provides for the management of departmental field services and clerical support services for divisional activities. (A) - Funding and staff formerly included in Environmental Assessment; Divisional Management and Environmental Review.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	179,000	Youth Conservation Corps	Promotes youth involvement in the preservation and enhancement of the environment. Additional support funding has been provided for the program in the Department of Small Business Development; Provincial Employment Program.	-	---
448,481	532,000	Regional Office - Operations	Management and support for department programs and activities in the Sydney office.	-	---
160,006	326,300	Monitoring and Emergency Response	Emergency response for incidents involving dangerous goods and hazardous wastes, monitors waste disposal sites, and investigate complaints.	-	---
91,420	115,900	Petroleum Storage Management	Implements and monitors a petroleum storage tank registration and approval program.	-	---
227,078	261,600	Air Quality Evaluation	Monitors air quality in the province, providing air quality data used for provincial, municipal, and industrial planning purposes.	-	---
620,440	596,700	Water Pollution Control	Monitors municipal, industrial and private wastewater treatment facilities; trains operators, investigates and resolves complaints which relate to water pollution.	-	---
155,666	179,000	Water Well Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	-	---
265,027	304,300	Environmental Engineering	Engineering and related field activities for departmental programs and activities, e.g. Streambank Protection Program.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
188,181	289,200	Hazardous Waste Management	Implements and monitors regulations related to the use, storage, transportation and disposal of dangerous goods and hazardous wastes.	-	---
112,375	98,000	Derelict Vehicle Program	A program to assist municipalities in their efforts to remove unsightly abandoned and/or derelict vehicles.	-	---
2,489,790	3,136,300	Total - Field Services		-	---
1,984,676	2,145,900	UTILITIES	Provides support to industry and municipalities and their development through the establishment and operation of water supply and waste water treatment facilities at various locations in Nova Scotia.	28.6	2,223,000
			The following three divisions have been created through the reorganization of the Department approved in December 1989.		
		RESOURCE MANAGEMENT AND POLLUTION CONTROL			
---	---	Divisional Management	Provides senior management and clerical support for the division.	9.0	351,600
---	---	Municipal Waste and Resource Recovery	Provides technical assistance to municipalities and industry concerning solid and sewage waste disposal. Administers the Derelict Vehicle, Litter and Recycling Acts and related regulations and programs.	7.0	384,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Industrial Pollution Control	Administers the industrial waste permit program. Ensures industry compliance with industrial permit stipulations or regulations. Develops regulations and guidelines for various industrial sectors.	4.0	237,000
---	---	Environmental Emergencies and Hazardous Materials Management	Provides for an enforceable dangerous goods and hazardous wastes management program. Provides a response capability for environmental emergencies through the provision of expertise and training. Coordinates and approves contingency planning for environmental emergencies.	6.0	375,200
---	---	Pesticide Management	Provides for the monitoring and control of the commercial application of pest control products and issuing of licenses and permits for this activity.	6.4	380,400
---	---	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data for provincial, municipal, and industrial planning purposes. Provides technical assistance to various levels of government, industry, and the general public.	3.3	225,500
---	---	Surface Water Management	Evaluates environmental impact on surface water through the review of land development proposals including subdivisions, industrial parks, lineal projects and other permits or impact assessment referrals.	4.0	327,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Water Resource Services	Provides assistance to resolve existing and potential well water pollution and quantity problems. Provides for the collection and evaluation of baseline ground and surface water data. Provides technical assistance for water supply development and industrial and land use development approvals.	5.3	335,900
---	---	Total - Resource Management and Pollution Control		45.0	2,617,400
		ENVIRONMENTAL SUPPORT SERVICES			
---	---	Divisional Management	Provides the divisional senior management and clerical support for program direction and assistance.	4.0	165,400
---	---	Environmental Review	Administers an environmental assessment process in accordance with the provisions of the Environmental Assessment Act and regulations.	2.0	144,000
---	---	Special Projects	Provide management for department, governmental and non-governmental major environmental projects and development of new initiatives.	2.0	145,700
---	---	Education and Technical Training	Initiates and co-ordinates technical training for staff within the department. Provides information to the public and publishes information on environmental issues.	3.0	171,800
---	---	N. S. Youth Conservation Corps	Promotes youth involvement in the conservation and enhancement of the environment. Additional support funding has been provided for the program by the Department of Small Business Development.	1.0	223,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Investigations and Enforcement	Coordinates investigations into alleged violations of any of the Department's statutes and regulations. Provides training for other support staff in investigative techniques.	2.0	125,700
---	---	Total - Environmental Support Services		14.0	976,500
		REGIONAL OFFICES			
---	---	Divisional Management	Provides for the management of the Department' Regional Offices.	2.0	136,100
---	---	Eastern Region	Provides for the delivery of departmental Programs and services to eastern Nova Scotia through offices in Sydney and Port Hawkesbury.	17.8	753,600
---	---	Central Region	Provides for the delivery of departmental programs and services to central Nova Scotia through an office in Halifax.	10.0	413,400
---	---	Western Region	Provides for the delivery of departmental programs and services to western Nova Scotia through offices in Middleton and Yarmouth.	7.0	337,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Northern Region	Provides for the delivery of departmental programs and services to northern Nova Scotia and provides for the streambank stabilization and stream maintenance programs through offices in Truro and Pictou.	14.4	636,600
---	---	Total - Regional Offices		51.2	2,277,400
9,350,762 (A)	10,261,500	TOTAL - ORDINARY EXPENDITURE		172.1	10,708,000
			(A) - Actual figures have been restated in the 1990-91 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
12,637	12,000	Administrative Support Services	Miscellaneous recoveries from the Federal Government.		13,000
		ENVIRONMENTAL ASSESSMENT			
6,453	53,000	Miscellaneous	Miscellaneous recoveries from divisional programs.		---
		POLICY PLANNING AND COORDINATION			
11,023	---	Flood Risk Mapping	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		5,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FIELD SERVICES			
22,618	7,100	Environmental Engineering	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		(A)
		REGIONAL OFFICES			
(B)	(B)	Northern Region	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		13,000
52,731 (C)	72,100	TOTAL - ORDINARY RECOVERIES			31,000

(A) - Now included in Regional Offices; Northern Region.

(B) - Formerly included in Field Services; Environmental Engineering.

(C) - Actual figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
218,062	206,000	DEPARTMENT GENERAL	Provides departmental furniture, equipment and vehicle replacement.	150,000
		Other -		
		ADMINISTRATION		
14,499	17,300	Facility Alterations	Provides for alterations to departmental facilities.	10,000
5,000	27,000	Environmental Improvement and Demonstration Projects	Expenditures related to remedial measures for environmentally undesirable situations.	100,000
19,499	44,300	Total - Administration		110,000
		ENVIRONMENTAL ASSESSMENT		
33,244	20,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	(A)
		FIELD SERVICES		
220,082	121,000	Environmental Engineering	Expenditures related to watercourse maintenance and stream bank protection.	(B)
			(A) - Now included in Resource Management and Pollution Control; Well Drilling.	
			(B) - Now included in Regional Offices; Northern Region.	

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		UTLILTIES		
409,797	1,100,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	780,000
928	20,400	Land Acquisition	Provides for departmental acquisitions of land.	25,000
410,725	1,120,400	Total - Utilities		805,000
		RESOURCE MANAGEMENT AND POLLUTION CONTROL		
(A)	(A)	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	50,000
		REGIONAL OFFICES		
(B)	(B)	Northern Region	Expenditures related to watercourse maintenance and stream bank protection.	200,000
683,550	1,305,700	Total - Other		1,165,000

(A) - Formerly included in Environmental Assessment; Well Drilling.

(B) - Formerly included in Field Services; Environmental Engineering

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
1,998,707	2,922,200	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	(A)
		RESOURCE MANAGEMENT AND POLLUTION CONTROL		
---	---	Environmental Improvement Assistance	Project grants to municipalities.	50,000
---	---	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	4,312,000
(B)	(B)	Total - Resource Management and Pollution Control		4,362,000
1,998,707	2,922,200	Total - Capital Grants		4,362,000
2,900,319	4,433,900	TOTAL - CAPITAL EXPENDITURE		5,677,000

(A) - Now included in Resource Management and Pollution Control.

(B) - Formerly included in Environmental Assessment.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Capital Expenditure		
2,878,286	8,600,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance to clean up a chemical waste site.	15,926,000
99,660	710,000	HALIFAX METROPOLITAN AREA DEVELOPMENT AGREEMENT (ERDA)	Provides for program funds for the Halifax Harbour clean-up project.	1,376,600

Department of Finance

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The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services, Tobacco and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
316,646	330,700	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	5.0	364,300
81,014	100,900	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	105,900
115,027	129,100	Controller's Office	Provides direction for the Accounting and Financial Services, Pensions and Payroll Services, and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	128,200
78,478	104,900	Personnel Services	Provides services in selection, development and effective utilization of human resources and direction in personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	3.0	116,400
591,165	665,600	Total - Administration		10.0	714,800
		TREASURY SERVICES (A)			
146,634	145,200	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.6	178,100
			(A) - Authority for 1988-89 and 1989-90 was voted under Trust and Debt Management.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
215,696	79,000	Investment Management	Provides management of investment assets for trust funds and sinking funds.	-	(A)
216,809	114,600	Cash Management	Provides cash management for the Consolidated Fund, trust funds and sinking funds.	2.0	144,300
10,378	144,900	Investment Records Management	Provides accounting systems services and reporting for trust fund and sinking fund investments.	-	(A)
328,805	506,400	Banking and Debt Management	Provides banking services for the Province, accounting services for the division and services the Province's debt.	14.0	584,100
918,322	990,100			18.6	906,500
177,496	202,600	Less Chargeable to Pension Funds	Investment Management costs to be charged to Pension Funds.	-	44,000
740,826	787,500	Total - Treasury Services		18.6	862,500
		INVESTMENT SERVICES			
---	---	Investment Management	Provides management of investment assets for trust funds and sinking funds.	4.0	195,700
---	---	Investment Records Management	Provides accounting systems services and reporting for trust funds and sinking funds.	4.0	172,000
---	---			8.0	367,700
---	---	Less Chargeable to Pension Funds		-	289,000
(B)	(B)	Total - Investment Services		8.0	78,700

(A) - Now included in Investment Services.

(B) - Formerly included in Treasury Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ACCOUNTING AND FINANCIAL SERVICES			
352,498	378,300	Administration	Provides direction for the division.	2.0	387,300
671,885	741,900	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	22.1	789,000
217,494	268,000	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	6.9	276,200
1,241,877	1,388,200	Total - Accounting and Financial Services		31.0	1,452,500
		PENSIONS AND PAYROLL SERVICES			
138,559	155,400	Administration	Provides direction for the division and government departments/agencies with respect to employee benefit plans and payroll services.	-	(A)
699,557	743,700	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	-	(A)
88,760	97,300	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	-	(A)

(A) - Now under Payroll Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
112,168	122,700	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	-	(A)
221,328	270,700	Public Service Pensions Administration	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	-	(B)
1,260,372	1,389,800			-	---
221,328	347,700	Less Chargeable to other Departments and Pension Funds	Amounts charged to other departments and pension funds.	-	(B)
1,039,044	1,042,100	Total - Pensions and Payroll Services		-	---
---	---	PAYROLL SERVICES	Provides for the production of payroll and pension cheques, administers all statutory and other payroll deductions and provides direction and administration of the various employee benefit plans.	23.0	1,149,000
---	---	Less: Chargeable to other Departments and Pension Funds	Amounts charged to other departments and pension funds.	-	82,000
(C)	(C)	Total - Payroll Services	(A) - Now under Payroll Services	23.0	1,067,000
			(B) - Now under Public Service Pensions Services.		
			(C) - Formerly included in Pensions and Payroll Services.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	PUBLIC SERVICE PENSIONS SERVICES	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	8.7	340,200
---	---	Less Chargeable to other Departments and Pension Funds	Amounts charged to other departments and pension funds	-	340,200
(A)	(A)	Total - Public Service Pensions Services		8.7	---
		MANAGEMENT INFORMATION SYSTEMS			
230,051	223,200	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	255,800
370,824	350,500	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	8.0	413,300
373,231	444,300	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	5.8	531,900

(A) - Formerly included in Pensions and Payroll Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
195,542	551,000	S.C.S. Data Processing	Consulting, development and maintenance support provided by the Department of Government Services.	-	523,000
1,169,648	1,569,000			17.8	1,724,000
---	180,300	Less Chargeable to Pension Funds	Amounts chargeable to pension funds for computer system development.	-	50,000
1,169,648	1,388,700	Total - Management Information Systems		17.8	1,674,000
---	52,400	REVENUE AND TAX POLICY	Provides direction of the Federal-Provincial Taxation and Fiscal Relations and Revenue Division as well as advice and research in revenue and tax policy.	2.0	122,700
278,301	312,800	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	5.9	334,100
153,055	218,000	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes. Administers Corporation Capital Tax Act, New Small Business Tax Deduction, N. S. Stock Savings Plan Tax Credit and Reciprocal Taxation Agreement.	4.0	217,800
210,447	232,800	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies. Co-ordinates with Auditor General and external auditor to avoid audit duplication.	5.1	256,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
144,743	170,500	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	4.0	214,700
5,569,106	6,258,600	TOTAL - GENERAL		138.1	6,995,600
		PROVINCIAL TAX COMMISSION			
200,196	142,600	ADMINISTRATION	Provides for the administration of the Health Services Tax Act, the Tobacco Tax Act and the Gasoline and Diesel Oil Tax Act.	2.0	137,400
		HEALTH SERVICES TAX			
---	---	Administration	Provides direction for the Health Services Tax Division.	1.6	80,100
688,735	779,800	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	16.0	840,000
443,414	568,300	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	6.0	528,500
428,638	473,100	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	466,500
377,879	368,500	Vendor Records and Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	16.5	398,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
413,184	462,600	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	460,800
114,249	134,800	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	6.0	176,200
207,744	219,300	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bonafide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	8.0	219,500
84,192	96,000	Audit Administration	Provides direction for the total audit section.	2.0	98,400
2,382,196	2,709,600	Field Audit	Audits vendors and taxpayers both within and outside the province to ensure compliance with the Act and Regulations and preserve the revenue base.	56.0	2,921,100
115,919	134,800	Audit Training Systems and Development	Develops tax audit policy/procedures manual, staff training programs, supervises development of micro and mainframe computer systems and produces information/statistical research reports for management.	3.0	142,900
5,256,150	5,946,800	Total - Health Services Tax		134.1	6,332,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,089,683	1,324,600	FUEL AND TOBACCO TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act and the Tobacco Tax Act, as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	29.6	1,594,200
6,546,029	7,414,000	TOTAL - PROVINCIAL TAX COMMISSION		165.7	8,063,900
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
198,432	(A)	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	(A)
683,259	(A)	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	(A)
1,968,161	(A)	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	(A)
2,527,802	2,544,000	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act and the Public Service Act.	-	2,729,900
131,216	29,600	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan for Members of the Legislature and retirees under the Early Retirement Incentive Plan.	-	15,900

(A) - See Note A page 11.11.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
589,295	953,000	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan for pensioners and Long Term Disability recipients.	-	1,087,400
81,178	(A)	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	(A)
10,559	(A)	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	(A)
6,189,902	3,526,600			-	3,833,200
163,359	260,300	Less Chargeable to other Agencies	Amounts charged to other Agencies.	-	287,400
6,026,543	3,266,300	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	3,545,800

(A) Commencing April 1, 1987, Government Contributions to Benefit Plans, consisting of employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pension Funds, Long Term Disability, Group Life Assurance and Consolidated Health Plan are a direct charge to Departmental Salary Accounts and are included in the various Departments and Public Service Vote Estimates. For fiscal year 1989-90 Accident and Travel Insurance Premiums will be allocated and charged to Department and Public Service Vote Estimates.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
454,080	250,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	75,000
478,350	150,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	70,000
19,074,108	17,338,900	TOTAL - ORDINARY EXPENDITURE		303.8	18,750,300
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
59,618	105,500	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		---
94,326	61,500	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		62,000
583,086	437,500	Prior Years' Recoveries	Recoveries related to prior years.		---
737,030	604,500	TOTAL - GENERAL			62,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
13,648	5,000	Employees' Pension Contributions - War Service	Employees' cost of purchasing eligible war service.		---
750,678	609,500	TOTAL - ORDINARY RECOVERIES			62,000
		CAPITAL EXPENDITURE DETAIL			
10,051	80,000	Furniture and Equipment - GENERAL	Provides new and replacement furniture and equipment for the department.		24,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
566,216,379	578,720,100	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the Province.		668,206,600
5,564,965	5,643,200	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		5,063,200
313,302	(496,500)	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		(1,081,200)
358,551	445,000	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		455,000
654,062	575,000	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		671,700
(15,205,316)	(13,459,000)	Amortization of Foreign Exchange Gains and Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
557,901,943	571,427,800	Total - Funded Debt			673,315,300
		GENERAL INTEREST			
1,661,666	7,016,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		4,540,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
562,018	509,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		519,000
2,223,684	7,525,000	Total - General Interest			5,059,000
560,125,627	578,952,800	Gross Debt Charges			678,374,300
19,225,104	20,431,900	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		28,400,500
540,900,523	558,520,900	TOTAL - ORDINARY EXPENDITURE			649,973,800

Actual 1988-89	Summary of Allocations	Forecast 1989-90	Estimate 1990-91
6,075,583	Agriculture and Marketing	5,071,000	5,704,200
2,331,906	Fisheries	1,885,100	2,376,700
42,875	Health and Fitness	36,400	31,100
---	Industry, Trade and Technology	10,412,400	14,585,400
10,316,866	Nova Scotia Business Capital Corporation	2,537,900	---
457,874	Small Business Development	489,100	5,703,100
19,225,104		20,431,900	28,400,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		NET DEBT CHARGES			
560,125,627	578,952,800	Gross Debt Charges			678,374,300
79,178,995	79,895,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		77,926,000
480,946,632	499,057,800	Net Cost to the Province			600,448,300

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The fishing industry is the principal generator of new economic wealth in Nova Scotia. In addition to the positive effects on more than 200 fishing communities, direct and indirect benefits now accrue to people in every County in the Province as a result of the harvesting, aquaculture, processing, distribution and related support activities such as boatbuilding.

Consistent with the general position as outlined above, and in accordance with the Department's Fisheries Policy 1989, the role and objectives of the Department in support of the ongoing development of the fishing industry are:

a) to maximize and balance the economic and social benefits from the fisheries resource on a continuing basis;

b) to maintain and, where possible, improve the international competitiveness of the fishing, aquaculture and fish processing sectors;

c) to ensure that the greatest possible number of communities, companies, organizations and individuals share equitably in access to, and in both direct and indirect benefits from, the total fishery resource;

d) to improve the safety, working conditions and skills of all those involved in the fishery related industries; and

e) to maximize the recreational benefits from the fisheries resource.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
261,686	227,100	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the Government in order to improve the state of the Nova Scotia fishing industry.	3.0	232,500
		FINANCE AND ADMINISTRATION			
74,833	85,200	Planning and Administration	Administration and direction of the Division which provides administrative and planning services to the Department and information services to industry and the public.	1.0	87,200
219,755	235,000	Administrative Services	Provides common administrative services to the Department including budgeting, accounting, personnel, purchasing and inventory control.	6.0	232,500
20,879	---	Economic Services	Provided statistics and studies related to Nova Scotia fisheries for the Department, fishing industry and others.	-	---
192,071	212,000	Information Services	Provides information to industry and the public regarding current technical, regulatory and policy matters. Supports departmental involvement in planning, operating and maintaining the management information system of the Department.	3.0	323,800
507,538	532,200	Total - Finance and Administration		10.0	643,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
351,460	388,200	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	5.0	388,200
---	42,600	Less Chargeable to Other Departments	Recovery of salary expenses for an employee seconded to the Department of Tourism and Culture respecting the Taste of Nova Scotia Program.	1.0	46,400
351,460	345,600	Total - Marketing		4.0	341,800
		INDUSTRIAL DEVELOPMENT			
128,054	149,500	Administration	Provides management and administration services for the Division whose role is to encourage development of the Nova Scotia fishing industry.	3.0	156,500
257,877	229,600	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and mechanical equipment.	1.0	376,000
476,139	270,000	Harvesting Sector Development	Provided financial incentives to improve productivity and fish quality on board fishing vessels on a shared cost basis with the industry.	-	---
103,097	273,000	Onshore Facilities Technology	Development projects and technical assistance related to onshore facilities which included fish handling, processing, storage and waste disposal.	-	---
127,033	324,100	Onshore Facilities Development	Provides financial incentives for the construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a cost-shared basis with fishermen and processors.	2.0	450,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
118,088	146,900	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	1.0	125,200
465,077	280,000	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a cost-shared basis with industry.	1.0	345,900
138,332	233,900	Fishery Inspection	To implement and ensure enforcement of the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products.	6.6	334,700
1,813,697	1,907,000	Total - Industrial Development		14.6	1,788,600
		FISHERIES LOAN BOARD			
701,769	731,500	Fisheries Loan Board	Provides administration of Loan Board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing equipment and for the development of aquaculture projects.	16.0	746,500
2,331,906	1,885,100	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	2,376,700
80,130	79,000	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances and Investments which were charged against or credited to ordinary expenditures.	-	---
3,113,805	2,695,600	Total - Fisheries Loan Board		16.0	3,123,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		AQUACULTURE AND INLAND FISHERIES			
199,446	123,000	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of aquaculture and inland fisheries.	2.0	173,300
284,834	374,100	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	7.6	407,900
729,915	833,700	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of hatcheries and rearing facilities.	16.3	912,800
1,214,195	1,330,800	Total - Aquaculture and Inland Fisheries		25.9	1,494,000
		MARINE RESOURCES			
138,116	125,200	Administration	Provides direction and administration for the Division; represents Nova Scotia fishing interests in intergovernmental and international fisheries management meetings; promotes fair and well balanced quota and fleet development policies; organizes programs to research fisheries of interest to Nova Scotia fishermen.	2.0	130,600

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
204,262	241,200	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of Nova Scotia fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	2.8	215,300
342,378	366,400	Total - Marine Resources		4.8	345,900
		TRAINING AND FIELD SERVICES			
127,755	124,700	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	123,100
418,053	419,400	Field Service	Provides information, liaison and coordination services to both the fishing industry and Department through field representatives located around the Province.	8.0	401,500
87,246	115,400	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	2.2	113,800
921,822	858,200	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	13.3	833,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
315,927	265,400	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the Province.	5.2	288,000
51,874	52,900	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices, to inshore fishermen and their families in communities around the Province.	1.0	63,900
1,922,677	1,836,000			31.7	1,823,700
320,000	325,000	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for fisheries training programs.	-	325,000
1,602,677	1,511,000	Total - Training and Field Services		31.7	1,498,700
9,207,436	8,915,700	TOTAL - ORDINARY EXPENDITURE		110.0	9,468,200
		ORDINARY RECOVERY DETAIL			
300,085	269,500	TRAINING AND FIELD SERVICES	Recoveries made from various federal Government agencies and the industry for special fisheries training programs.		286,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	ADMINISTRATION	Purchase of office equipment for the Department.	5,000
69,970	15,000	AQUACULTURE AND INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	46,000
37,260	95,000	TRAINING AND FIELD SERVICES	Replacement of automobiles, office and training equipment.	54,000
107,230	110,000	Total - Furniture and Equipment		105,000
		Other -		
---	38,000	INDUSTRIAL DEVELOPMENT	Renovation of harbour facilities.	---
		Public Works and Special Projects -		
		AQUACULTURE AND INLAND FISHERIES		
---	30,000	Fraser Mills Fish Hatchery	Renovations.	10,000
---	---	McGowan Lake Fish Hatchery	Alterations.	20,000
		TRAINING AND FIELD SERVICES		
36,355	55,000	Fisheries Building, Pictou		---
36,355	85,000	Total - Public Works and Special Projects		30,000
143,585	233,000	TOTAL - CAPITAL EXPENDITURE		135,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
1,469,422	1,000,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	---
---	---	FISHERIES PROGRAM II	Provides funds for technology upgrading, innovation and resource base enhancement.	300,000
		Capital Expenditure		
910,098	580,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for the establishment of facilities which were supportive to inland fisheries and aquaculture.	---
---	---	FISHERIES PROGRAM II	Provides funds for resource base enhancement including the upgrading of aquaculture facilities.	50,000

Department of Government Services

Hon. Terence R.B. Donahoe, Q.C.
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Halifax, N. S.
424-2900

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The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include the following:

Finance and Administration Services - Financial, administrative and personnel support services for all requirements of the Department including administration of the Royal Gazette.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including equipment procurement and computer technology planning; and telecommunications planning.

Design and Construction Services - Design and construction of government-owned buildings, schools and hospitals. Provision of electrical, mechanical, energy and engineering services; alterations and renovations to government owned and leased buildings.

Property and Operations Services - Acquisition and management of government-owned and leased properties; operation and maintenance of general government properties; Central Records, Stationery, Mail and Messenger Services, mobile equipment and insurance, Publications, exhibits, art and design, writing and editing, forms, printing and duplicating.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
287,225	303,300	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	6.0	291,300
1,325,181	1,118,200	Financial Services	Management of accounting, budgetary control and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	19.0	897,900
384,334	274,100	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	7.0	296,500
(A)	185,900	Administrative Services	Management and delivery of common services within the Department including Central Registry, mail distribution, receptionist service, and procurement of stationery and office supplies and equipment.	8.0	357,900
1,138,359	(B)	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of the specific risk; implement strategies for the prevention, elimination and reduction of risk related losses.	-	(B)
77,367	105,000	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	2.0	110,100
3,212,466	1,986,500	Total - Finance and Administration		42.0	1,953,700

(A) - Formerly included in Personnel Services.

(B) - Now included in Property and Operations Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		INFORMATION SERVICES			
6,126,863	7,752,200	Publishing	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications, exhibits and displays.	-	---
5,918,195	7,502,200	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	---
208,668	250,000	Total - Publishing		-	(A)
1,604,370	1,731,500	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	-	---
1,446,172	1,531,500	Less Chargeable to other Departments	Amounts charged for printing services.	-	---
158,198	200,000	Total - Government Printing		-	(A)
366,866	450,000	Total - Information Services		-	---

(A) - Now included in Property and Operations Services.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		SYSTEMS AND COMPUTER SERVICES			
2,542,812	3,521,400	Client Services	Systems and computer services consulting, including contracted consulting and development for user departments.	21.0	5,410,900
1,556,501	2,360,000	Less Chargeable to other Departments	Amounts charged for development of computer based systems.	-	3,938,100
986,311	1,161,400	Total - Client Services		21.0	1,472,800
2,138,624	2,492,900	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	56.0	2,675,200
780,609	900,000	Less Chargeable to other Departments	Amounts charged for development, technical support and production maintenance of computer based systems.	-	825,000
1,358,015	1,592,900	Total - Systems Development and Technical Support		56.0	1,850,200
9,896,273	11,400,000	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre.	69.0	12,832,100
9,361,241	9,800,000	Less Chargeable to other Departments	Amounts charged for computer processing.	-	12,480,000
535,032	1,600,000	Total - Computer Services		69.0	352,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
3,381,228	2,957,000	Departmental Systems	Computer equipment and external services provided directly to government departments on a refundable basis.	-	3,883,200
3,381,228	2,957,000	Less Chargeable to other Departments	Amounts charged for equipment and external services provided directly to other departments.	-	3,883,200
---	---	Total - Departmental Systems		-	---
9,977,866	11,187,700	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	7.0	12,261,400
9,843,596	11,014,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	11,987,000
134,270	173,700	Total - Telecommunications Services		7.0	274,400
104,794	113,700	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	117,600
3,118,422	4,641,700	Total - Systems and Computer Services		155.0	4,067,100
		DESIGN AND CONSTRUCTION SERVICES			
976,759	237,500	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building maintenance programs.	9.1	279,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
420,485	243,200	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	12.0	182,500
354,975	261,100	Architectural Services	Architectural management services for government capital buildings and maintenance services.	13.0	254,100
226,014	369,600	Project Management	On-site management of capital construction projects undertaken by the Department of Government Services on behalf of the Province of Nova Scotia.	14.0	60,400
7,241,326	7,922,100	Maintenance Services	Maintenance, alteration and renovations services for government-owned and leased buildings.	102.0	9,484,200
3,853,708	3,450,500	Less Chargeable to other Departments	Amounts charged for maintenance services on a refundable basis.	-	3,609,900
3,387,618	4,471,600	Total - Maintenance Services		102.0	5,874,300
164,331	170,600	Executive Director - Design and Construction Services	Planning and management of Design and Construction Services.	5.0	216,000
5,530,182	5,753,600	Total - Design and Construction Services		155.1	6,867,200
		PROPERTY AND OPERATIONS SERVICES			
261,003	961,400	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts and security and administration of the Surplus Crown Property Disposal Act.	7.0	594,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	1,301,700	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of the specific risk; implement strategies for the prevention, elimination and reduction of risk related losses.	2.0	1,376,400
2,773,406	3,234,000	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	206.0	3,398,400
4,670,652	5,957,200	Property Services - Operations	Distribution of government mail, stationery, central records, furniture and equipment inventories for government-owned properties.	65.5	8,190,000
3,241,338	4,377,800	Less Chargeable to other Departments	Stationery Stockroom sales.	-	5,796,300
1,429,314	1,579,400	Total - Property Services - Operations		65.5	2,393,700
21,805,717	23,002,200	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	27,212,100
1,008,847	1,306,300	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,991,300
1,478,085	1,600,000	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	2,885,100

(A) - Formerly included under Finance and Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Publishing	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications, exhibits and displays.	22.0	8,313,800
---	---	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	8,239,500
(A)	(A)	Total - Publishing		22.0	74,300
---	---	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	23.0	1,759,000
---	---	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,759,000
(A)	(A)	Total - Government Printing		23.0	---
98,740	107,900	Executive Director, Property and Operations Services	Planning and management of the Property and Operation Services Division.	2.0	101,500
28,860,112	33,092,900	Total - Property and Operations Services		327.5	40,027,000
41,088,048	45,924,700	TOTAL - ORDINARY EXPENDITURE		679.6	52,915,000

(A) - Formerly included under Information Services.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
32,518	25,000	FINANCE AND ADMINISTRATION	Furniture and equipment for the Department.	25,000
2,024,053	2,050,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	2,180,000
536,353	475,000	PROPERTY AND OPERATIONS SERVICES	Furniture and equipment for leasehold improvements and golf course equipment.	795,000
2,592,924	2,550,000	Total - Furniture and Equipment		3,000,000
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
62,637	500,000	Administration Building, Halifax	Renovations.	700,000
23,525	---	Archives Building, Halifax		---
31,521	---	Dennis Building, Halifax	Renovations.	50,000
1,152,870	---	Energy Conservation		---
36,729	---	Fire Marshal and Insurance Reports		---
---	225,000	General Program	Fire Marshal, insurance reports, asbestos abatement and oil tank replacement programs.	650,000
12,341	15,000	Government House	Restoration and Renovations.	425,000
---	140,000	Johnston Building, Halifax	Renovations.	700,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
19,801,275	---	Joseph Howe Building		---
1,121,551	200,000	Northumberland Development	Completion of the golf course expansion.	775,000
---	---	Province House	Renovations.	100,000
---	---	Provincial Building, Bridgewater	Renovations.	100,000
---	---	Provincial Building, Kentville	Renovations.	30,000
91,998	50,000	Provincial Building, Port Hawkesbury	Repairs and alterations.	50,000
390,331	300,000	Provincial Building, Sydney	Renovations.	50,000
2,799,295	6,500,000	Young Street Property, Halifax	Renovations.	500,000
25,524,073	7,930,000	Total - Public Works and Special Projects		4,130,000
28,116,997	10,480,000	TOTAL - CAPITAL EXPENDITURE		7,130,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
185,627	---	Federal Sales Tax Recoveries		---

Department of Health and Fitness

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Mr. Wayne J. Grady
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The estimates include those of the Department of Health and Fitness, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
592,877	593,200	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	9.8	701,900
3,250,016	(A)	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	(A)
315,685	409,000	Personnel and Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	7.7	390,400
---	---	Royal Commission Initiatives Implementation	To commence implementation process for recommendations emanating from the Nova Scotia Royal Commission on Health Care Report of December, 1989.	3.0	325,000
4,158,578	1,002,200	Total - General Administration		20.5	1,417,300
		FINANCE			
317,207	355,700	Administration and Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control. (A) - Now included in Health Programs; Finance.	10.0	302,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	1,035,400	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	760,300
371,985	393,400	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	10.3	431,200
6,142,306	10,064,700	Capital Debt Assistance	To assist hospitals with debt charges incurred of up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	10,695,400
42,875	36,400	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	31,100
9,715,734	10,649,300	Out-of-Province Claims	To provide the review of claims for hospital services provided to insured residents of Nova Scotia outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	10,614,600
82,211	88,100	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	55,700
369,989	344,900	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control and office maintenance to all Divisions of the Department.	5.0	385,800
			(A) - Formerly included in Health Programs; General Administration.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
608,852	655,800	Central Supplies and Services	To provide operating supplies, biologicals, printing services and mailing services to all Divisions of the Department.	3.0	696,600
17,651,159	23,623,700	Total - Finance		38.3	23,973,200
		GENERAL HOSPITAL SERVICES			
383,312	511,900	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	7.4	355,300
602,917	822,300	Hospitals, Programs and Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	18.0	873,400
181,926	178,000	Construction and Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	209,000
593,260,875	641,933,000	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	675,150,000
594,429,030	643,445,200	Total - General Hospital Services		29.4	676,587,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		PSYCHIATRIC SERVICES			
393,082	540,200	Administration and Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Psychiatric Mental Health Services in the Province for adults, adolescents and children.	9.0	486,500
47,826,986	53,717,000	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	57,300,000
48,220,068	54,257,200	Total - Psychiatric Services		9.0	57,786,500
		COMMUNITY HEALTH			
		Administration			
369,108	442,300	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors; to provide medical and dental direction to professional staff and the public.	7.0	500,100
214,514	185,700	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to maintain professional program standards and to provide direction to meet those standards.	3.0	208,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
992,321	942,100	Central Office - Inspection Services	To coordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	3.7	986,400
79,106	59,500	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff.	-	(A)
10,873,995	(B)	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the public.	-	(B)
790,017	1,903,600	Central Office - Health Promotion, Fitness and Nutrition	To develop and implement health promotion and fitness programs that will enhance health education, promote healthy life styles and prevent specific disease processes; and to coordinate production of resource material.	8.0	2,096,500
37,855	375,100	Heart Health Program	To implement a five year program in cooperation with Health and Welfare Canada and the volunteer sector, to help prevent cardiovascular disease through education and research.	3.0	281,200
350,894	75,000	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	50,000
			(A) - Now included under Community Health - Administration; Central Office - Health Promotion, Fitness and Nutrition.		
			(B) - Now included under Health Services and Insurance Commission.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	(A)	Central Office - Home Care Services	To develop, coordinate and evaluate the health care nursing component for the Provincial Home Care Program, to maintain professional program standards and to provide direction to meet those standards.	2.0	208,400
705,370	807,800	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	13.3	817,900
166,141	177,200	Radiation Services	To provide for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	4.0	192,100
14,579,321	4,968,300	Total - Administration		44.0	5,341,400
		Health Unit Services			
3,887,659	4,518,400	Administration	To direct and coordinate the staff and programs offered by the health units and to provide administrative support staff for those programs.	76.6	4,650,900
---	---	Community Health Promotion Fund	To support community action in developing and implementing health promotion and illness prevention projects which complement existing programs and services.	-	225,000
7,967,596	8,791,900	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the public. (A) - Formerly included under Health Unit Services; Home Care Services.	205.9	9,235,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
3,120,838	3,410,300	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological and chemical hazards in the community.	69.8	3,474,900
273,843	371,300	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	-	(A)
808,184	977,700	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in areas of the province that require these services.	27.8	1,135,100
(B)	(B)	Community Health - Health Promotion, Fitness and Nutrition	To develop and implement community based health promotion, fitness and nutrition programs that will enhance health education, promote healthy lifestyles and prevent specific disease processes, thus improving the health status of communities.	17.0	648,400
807,419	4,606,600	Home Care Services (C)	To provide for the implementation of the health care component of the Provincial Home Care Program.	83.9	7,389,000

(A) - Now included under Health Unit Services; Community Health - Health Promotion, Fitness and Nutrition.

(B) - Formerly included under Community Health; Administration; Central Office - Health Promotion, Fitness and Nutrition, and Health Unit Services; Community Health Nutrition Service.

(C) - Funding for the community services component of the Provincial Home Care Program is included in the Department of Community Services. Refer to page 7.03.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
25,307	24,600	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers, and to improve family planning information resources.	0.5	26,700
16,890,846	22,700,800	Total - Health Unit Services		481.5	26,785,500
31,470,167	27,669,100	Total - Community Health		525.5	32,126,900
		SYSTEMS, RESEARCH AND PLANNING			
870,212	(A)	Administration, Research and Planning	To provide management information systems planning; departmental computer systems development and maintenance; hospital systems engineering consulting services; health records consulting; program evaluation, analysis and research; and health manpower planning services.	-	(A)
731,337	(A)	Health Care Statistics	To collate and disseminate a variety of health care information-demographic, clinical, operational, etc. to health care personnel throughout the province. (A) - Now included in Health Programs; Systems, Research and Planning; Administration and Consulting, Research and Statistics, Systems and Data Processing and Policy and Planning.	-	(A)

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	246,000	Administration and Consulting	To administer the operations of the division and to provide systems and health records consulting services to health institutions.	5.0	268,900
(A)	270,500	Research and Statistics	To develop and conduct research and program evaluation studies, to provide library services, and to analyse data and prepare reports and statistics for managers, planners and researchers.	8.0	392,500
(A)	1,462,400	Systems and Data Processing	To analyse user data requirements, to develop, implement, operate and maintain automated information systems, and to collect, validate, organize and store health services and population data within the Department.	10.8	1,626,400
(A)	144,800	Policy and Planning	To analyse policy, legislation, and strategic planning alternatives, to prepare recommendations, and to develop forecasts of future health manpower needs and propose appropriate strategies.	3.2	202,000
1,601,549	2,123,700	Total - Systems, Research and Planning		27.0	2,489,800
		REGISTRATION SERVICES			
422,828	556,800	Administration and Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	16.1	565,700

(A) - Formerly included in Health Programs; Systems, Research and Planning; Administration, Research and Planning and Health Care Statistics.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
243,982	270,100	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	10.3	295,000
666,810	826,900	Total - Registration Services		26.4	860,700
698,197,361	752,948,000	TOTAL - HEALTH PROGRAMS		676.1	795,242,100
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
353,250	658,300	Administration - Commission	The Commissioners review existing policies, approve new policies and provide policy direction to the Executive Director and make recommendations to the Minister of Health and Fitness for changes or expansion of insured services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and administration of the plans.	11.0	790,100
(A)	289,500	Ambulance Subsidy - Administration	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	8.0	342,200
			(A) - Formerly included in Health Programs; Community Health; Administration; Ambulance Subsidy Program.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
190,823	104,000	Systems and Development	This budget subject provides funds to develop computer and related systems for processing claims under the insured programs and the related administration of those programs.	-	406,000
7,943,944	7,969,000	Payments for Contracted Services	To provide funds for the payment of day to day administration of Medical Services Insurance programs carried out in accordance with policies established by the Commission.	-	8,470,000
8,488,017	9,020,800	Total - Administration		19.0	10,008,300
		SERVICES			
210,127,922	215,500,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	229,179,200
4,056,281	4,717,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	5,200,000
12,198,663	13,400,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	12,600,000
64,081,910	71,600,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	70,000,000
194,154	201,500	Special Dental Plans	To provide funds for dental services to patients with cleft palate, residents of the School for the Blind and the severely mentally retarded.	-	236,500
675,177	700,000	Prosthetic Services	To provide funds for insured prostheses.	-	700,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,040,930	1,250,000	Special Drug Programs	To provide funds to cover drugs for patients with Cystic Fibrosis, Diabetes Insipidus, and growth hormone deficiency.	-	1,450,000
(A)	11,650,000	Ambulance Subsidy Program	To provide funds for payment of subsidies to ambulance operators.	-	11,950,000
292,375,037	319,018,500	Total - Services		-	331,315,700
300,863,054	328,039,300	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		19.0	341,324,000
			(A) - Formerly included in Health Programs; Community Health; Administration; Ambulance Subsidy Program.		
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
158,997	146,900	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	160,100
356,072	450,600	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	456,000
106,653	150,200	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons. Pharmacological Services are provided and a Urine Drug Testing Program is operational in treatment programs.	2.0	225,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
191,096	211,200	Operational Administration	Provides for the services of a Central File Registry, a Word Processing Centre, and a Central Supply Room including photocopying services and mail processing.	4.0	217,400
201,011	229,900	Accounting and Personnel	Provides computerized services in accounting, budget preparation and control, recoveries, finance and personnel administration and inventory control and generates all necessary reports.	7.3	269,000
103,455	118,500	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	152,700
677,059	713,500	Prevention and Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	13.0	815,100
292,578	326,900	Documentation, Evaluation and Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs and initiates studies and surveys as required.	7.5	443,100
1,962	275,400	Adolescent Treatment Program	Provides treatment and rehabilitation services to adolescents through a day program and inpatient services.	40.0	1,769,300
2,088,883	2,623,100	Total - Central Office - Administration		78.8	4,508,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		REGIONAL SERVICES			
		Cape Breton Region			
577,672	692,800	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	19.9	729,000
829,816	1,335,900	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	36.1	1,427,500
549,905	697,300	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	21.3	809,100
1,957,393	2,726,000	Total - Cape Breton Region		77.3	2,965,600
		North Shore Region			
378,214	412,100	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.7	432,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
563,326	626,500	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	16.9	685,300
382,308	478,600	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	15.5	584,500
1,323,848	1,517,200	Total - North Shore Region		44.1	1,702,500
		Metropolitan/Lunenburg Region			
552,494	559,800	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	585,000
858,295	955,200	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	27.4	1,106,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
784,787	891,900	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.		
2,195,576	2,406,900	Total - Metropolitan/Lunenburg Region		62.0	2,754,300
		Western Region			
100,551	148,400	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	3.0	179,200
100,154	82,800	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.0	115,600
223,598	258,300	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	5.5	233,300
424,303	489,500	Total - Western Region		11.5	528,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		South Shore Region			
---	---	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	1.1	90,100
---	---	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	6.4	241,700
---	---	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	2.0	76,700
---	---	Total - South Shore Region		9.5	408,500
5,901,120	7,139,600	Total - Regional Services		204.4	8,359,000
7,990,003	9,762,700	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		283.2	12,867,400
1,007,050,418	1,090,750,000	TOTAL - ORDINARY EXPENDITURE		978.3	1,149,433,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
1,310,612	1,500,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,900,000
52,625	103,000	Heart Health Program	Government of Canada share of Heart Health Program.		---
27,870,359	28,000,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		32,100,000
29,233,596	29,603,000	TOTAL - HEALTH PROGRAMS			34,000,000
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
2,830,404	3,494,700	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency. Also, recoveries from Government of Canada re the Community Action Programs.		4,761,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
22,200	44,000	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Half-Way House; and out-of-province patients' treatment and rehabilitation.		74,000
2,852,604	3,538,700	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			4,835,400
32,086,200	33,141,700	TOTAL - ORDINARY RECOVERIES			38,835,400

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
73,828	63,900	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	70,000
---	---	HEALTH SERVICES AND INSURANCE COMMISSION	Provides for purchase of replacement and new furniture and equipment, including radio equipment for ambulances.	10,000
39,751	50,000	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	90,000
113,579	113,900	Total - Furniture and Equipment		170,000
		Capital Grants -		
12,109,113	10,311,000	GENERAL HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	11,454,900
436,572	1,342,200	PSYCHIATRIC HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	1,000,000
		CAPITAL CONSTRUCTION PROJECTS		
20,376,914	23,422,500	General Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	29,360,600
168,119	82,500	Psychiatric Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	82,500
33,090,718	35,158,200			41,898,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
3,000,000	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
---	---	Less Chargeable to Workers' Compensation Board	Charges to Workers' Compensation Board for renovations and alterations to the Nova Scotia Rehabilitation Center and the Ambulatory Care and Oncology Building of the Victoria General Hospital complex.	3,750,000
30,090,718	35,158,200	Total - Capital Grants		38,148,000
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
266,059	---	Veterans Memorial Building		---
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		
---	---	North Shore Region	Renovations to the Pictou Facility.	70,000
		NOVA SCOTIA HOSPITAL		
122,310	630,000	Capital Program	Renovations and alterations to the hospital complex.	780,000
89,210	---	Electrical Distribution System		---
---	150,000	Forensic Facility		---
300,621	300,000	Long Term Unit	Design and start construction of the new facility.	2,800,000
222,451	---	Site Services		---
252,704	---	Power Plant		---

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		VICTORIA GENERAL HOSPITAL		
---	4,520,000	Capital Program	Renovations and alterations to the hospital complex.	1,800,000
872,017	---	Centennial and Victoria Buildings		---
101,496	---	Electrical Distribution Systems		---
24,692	---	Incinerator	Construct the new incinerator.	4,400,000
310,746	---	Kitchen and Medical Gases		---
179,595	---	Mechanical Services		---
1,173,037	---	Pathology Building		---
108,284	---	Power Plant		---
193,524	---	Site Services		---
4,216,746	5,600,000	Total - Public Works and Special Projects		9,850,000
34,421,043	40,872,100	TOTAL - CAPITAL EXPENDITURE		48,168,000

Department of Housing

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The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector. Capital programs financed by the private sector through the Nova Scotia Housing Development Corporation are included in these Estimates as the Province provides the interim financing.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE			
294,132	299,700	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	4.0	305,400
83,950	94,200	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	101,500
378,082	393,900	Total - Executive		6.0	406,900
		ADMINISTRATION			
247,732	176,500	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, public relations, promotional activities, informational services, advertising control, human resources, legal services, administrative services and records management systems for the Department.	2.0	192,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
118,801	130,100	Administrative Services	Responsible for management of the department's office facility and space requirements; office system planning; policy and procedures formulation, the control of the department's purchasing requirements; and provides support services for the Housing Development Board.	3.0	136,600
107,417	131,000	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	141,200
68,588	101,800	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	3.0	105,200
209,954	217,900	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	4.0	242,400
146,674	260,900	Management Information Systems	Responsible for design, development and installation of all computer systems for the Department and for each of the 44 Housing Authorities within the Province.	3.0	391,800
899,166	1,018,200	Total - Administration		18.0	1,209,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FINANCE			
126,104	143,100	Administration	Administration and direction of the Division which provides financial and budget services to the Department and determines financial systems for the Department. Also responsible for obtaining required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	2.0	148,100
333,138	391,000	General Accounting	Performs accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Responsible for financial systems in the Housing Authorities.	13.0	415,400
540,620	624,500	Loans Administration	Performs all accounting functions associated with loan advances, administers Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Responsible for credit and collection policy.	18.0	630,900
44,139	47,600	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, cost of delivering programs, and establishes cost standards.	1.0	49,700
1,044,001	1,206,200	Total - Finance		34.0	1,244,100
		PLANNING			
119,867	130,300	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	125,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
250,389	263,300	Planning and Co-ordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the co-ordination of the engineering, architectural design, planning and surveying teams.	6.0	293,100
161,834	169,100	Research and Policy Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	4.0	189,800
224,259	236,800	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	297,000
362,919	398,300	Engineering Design	Provides engineering and design services for housing and residential land development projects.	9.0	425,500
115,443	134,300	Contracts Engineering	Responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	136,100
1,234,711	1,332,100			31.0	1,467,000
496,300	538,500	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	544,000
738,411	793,600	Total - Planning		31.0	923,000
		PROGRAM AND PROPERTY MANAGEMENT			
183,414	194,800	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	205,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
344,791	439,400	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	9.0	439,400
126,675	163,400	Programs Administration	Delivery is provided for all the Department's Housing programs in the form of loans and grants.	5.0	184,600
730,333	781,700	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	16.0	812,000
699,262	731,100	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	16.0	775,400
1,007,954	1,112,400	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in Halifax-Dartmouth and the surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	24.0	1,164,300
676,118	743,400	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	14.0	826,700
3,768,547	4,166,200			87.0	4,408,300
262,029	183,200	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	201,000
3,506,518	3,983,000	Total - Program and Property Management		87.0	4,207,300
6,566,178	7,394,900	TOTAL - GENERAL ADMINISTRATION		176.0	7,991,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		SUBSIDIES			
36,913,158	39,401,200	Public Housing Subsidies	Provides support for deficits incurred in the operation of Public Housing/ Public Non-Profit Housing.	-	47,653,100
30,807,625	32,860,600	Less Amounts billed to other Governments	Amounts billed to CMHC and municipal governments.	-	39,943,800
6,105,533	6,540,600	Total - Public Housing Subsidies	Provincial share of Program.	-	7,709,300
34,892	36,500	Assisted Home Ownership - Provincial	Provides provincial share of subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	36,000
983,880	1,118,000	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	800,000
31,176	---	Rental Expenses	Expenses incurred in the operation of rental properties.	-	---
43,185	---	Less Rental Revenue	Amount received from tenants of the rental properties.	-	---
(12,009)	---	Net Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	---
2,169,257	1,971,500	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	1,800,000
6,048,436	5,774,600	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	3,817,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
757,586	700,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families who qualified under the Lease Purchase portion of the Program in prior years.	-	650,000
757,586	700,000	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	650,000
---	---	Total - Self Help/Lease Purchase Program	Provincial share of program.	-	---
112,082	74,400	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	104,400
177,481	259,000	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	298,800
84,339	100,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	100,000
604,790	859,800	Public Non-Profit (Rent Supplement)	Subsidies are provided to reduce market rent to 25% or less based on income scale.	-	1,053,000
4,795	67,400	Public Non-Profit (Lease Purchase)	Rents are based on 25% of income with the tenant having the option to buy the unit at cost within 9 years.	-	69,800
---	17,800	Private Non-Profit (Rent to Income)	Provincial share (25%) of deficits incurred in the operation of private non-profit housing. Subsidies are provided to reduce tennant's rents to 25% of income.	-	61,700
408,032	514,800	Family Benefit - Shelter Component	Subsidies are provided for family benefit recipients with modest housing units obtained in prior years either for ownership or rental.	-	533,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
120,805	45,000	Hearth Home Program	Provided delivery fees of $5,000 per unit to Interchurch Housing Society for the delivery of modest housing units to family benefit recipients and low income families in prior years.	-	---
2,104	1,500	Small Starter Home	Subsidies are provided to Interchurch Housing Society for housing units delivered on previous year program.	-	1,500
57,354	65,000	Shell Housing	Subsidies are provided to low and middle income families who constructed new homes to the 70% completion stage in prior years.	-	57,500
66,310	228,000	Family Modest Housing	Subsidies will provide low income families with modest housing units.	-	392,700
(15,755)	635,400	Reserve for Bad Debts	Provides for the write-off of amounts spent on projects for which recoveries are not anticipated.	-	---
---	48,000	Atlantic Baptist Senior Citizens Home Incorporated	Provides assistance to the Atlantic Baptist Senior Citizens Home Incorporated to operate a 40 unit, self-contained senior citizens housing complex in North Sydney.	-	72,000
---	---	P.D.F. Private Non-Profit	Provides for the Provincial share of non-recoverable proposal development funding to private non-profit groups who submit acceptable proposals.	-	10,000
16,952,326(A)	18,357,300	TOTAL - SUBSIDIES		-	16,917,700
23,518,504	25,752,200	TOTAL - ORDINARY EXPENDITURE		176.0	24,908,900

(A) - Actuals have been restated in 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
98,634	150,000	Recovery from C.M.H.C.	Administrative costs recoverable in administering AHOP and Section 40 (1977-78) Self Help Programs.		155,700
140,355	63,700	Recovery Public Housing	Administrative costs recoverable from the construction of public non-profit units.		106,400
114,294	145,100	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		171,000
859,327	1,012,700	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		1,022,100
64,460	78,000	Recovery-Self Help Program.	Administration costs recoverable from Provincial Self Help Program.		88,500
60,209	66,600	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase Program.		75,900
193	3,500	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500
84,268	34,300	Recovery - N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		30,000
31,429	38,200	Recovery - Second Mortgage	Administration costs recoverable from Second Mortgage Program.		41,100
---	13,000	Recovery - Publicity Costs	Costs recoverable from C.M.H.C.		15,000
122,472	139,900	Recovery - Non-Profit Delivery Fees	Delivery costs recoverable from CMHC in the construction of non-profit housing units.		117,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	258,000	Recovery - Non-Profit Administration Costs	Prior years administration costs capitalized to non-profit housing projects.		---
1,575,641	2,003,000	TOTAL - ADMINISTRATION			1,826,900
		SUBSIDIES			
291,412	260,000	Senior Citizens Assistance Program	Amounts recoverable from occupants who cease to own or occupy the property.		260,000
1,867,053	2,263,000	TOTAL - ORDINARY RECOVERIES			2,086,900
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
64,999	45,000	ADMINISTRATION	Provides for purchase of furniture and equipment.		45,000

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1988-89	Forecast 1989-90	Estimate 1990-91	Item	Actual 1988-89	Forecast 1989-90	Estimate 1990-91
			CAPITAL ADVANCES DETAIL			
307,460	382,000	250,000	Public Housing	842,253	52,000	---
3,233,888	2,040,000	3,425,000	Land Servicing	207,934	---	93,700
220,554	196,000	216,200	Land Sales	3,487,901	4,714,000	3,000,000
2,358,565	4,711,000	3,086,000	Mortgage Repayments	7,109,941	6,074,000	5,686,000
1,010,592	1,000,000	1,000,000	Small Loans Assistance Program	754,914	891,000	876,000
916	---	---	Native and Rural Program	288,916	500,000	350,000
1,233,785	291,000	---	Lease Purchase Program	---	---	---
---	---	---	Interim Financing - Non Profit Housing Cooperatives	47,929	---	---
374,176	131,000	175,000	Other	---	694,000	25,000
---	100,000	---	Urban Land Bank	---	---	---
101,043	300,000	300,000	Apartment Creation	38,919	144,000	38,300
---	---	---	Second Mortgage	409,363	800,000	405,600
204,426	300,000	300,000	Parent Suites	19,387	36,000	31,000
55,298	53,000	51,300	Small Starter Home	---	---	---

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1988-89	Forecast 1989-90	Estimate 1990-91	Item	Actual 1988-89	Forecast 1989-90	Estimate 1990-91
---	---	---	Home Insulation Loan Program	94,463	---	---
403,972	950,000	1,050,000	Uniacke Square Regeneration	---	---	---
			Temporary Advances on behalf of the N.S. Housing Development Corporation:			
7,060,638	8,878,000	9,000,000	Non-Profit Housing	6,109,028	11,010,000	9,138,500
8,597,753	2,070,000	---	Self-Help	8,339,044	3,669,000	---
694,257	11,000	---	Halifax-Dartmouth Housing Demo Project	741,122	---	---
2,748,177	920,000	---	Shell Housing	3,385,470	980,000	---
4,825,491	1,283,000	400,000	Family Benefits	6,388,987	1,613,000	400,000
4,607,171	17,000,000	18,000,000	Family Modest Housing	4,090,488	10,739,000	18,000,000
1,095,733	---	---	Non Cash Transactions	720,140	---	---
39,133,895	40,616,000	37,253,500	Total - Department of Housing	43,076,199	41,916,000	38,044,100

Department of Industry, Trade and Technology

Hon. Don W. Cameron
Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5680

Thomas G. Merriam
Deputy Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5681

The Department of Industry, Trade and Technology is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion and diversification of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises so as to increase their volume of trade, particularly exports; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; (4) to increase the emphasis on the development and application of technology as the basis for future economic growth; (5) to secure maximum overall benefit from Federal-Provincial economic development initiatives; (6) to strengthen Nova Scotia's enterprises and expand the role of the private sector in the Province's economy, and (7) to provide the linkage to involve the private sector of the economy in the planning and development process of government.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
662,933	673,200	Office of the Minister and Deputy Minister	Oversees the entire operation of the Department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	13.0	682,200
133,564	121,500	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the Department and the Province in matters of departmental business.	1.0	120,000
(A)	(A)	Human Resources	Plans and administers the personnel and payroll function of the Department.	2.0	115,600
275,027	621,500	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	507,500
15,386,832	9,055,300	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for enhancing existing industry.	-	21,016,600
107,974	53,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	53,000
20,573	63,000	Departmental Publications	Produces and distributes departmental publications.	-	63,000

(A) - Formerly included in Finance and Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	10,412,400	Capital Advance Interest Charges - Industrial Development Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	14,585,400
(A)	3,500,000	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances and Investments are charged against or credited to ordinary expenditures.	-	---
338,324	261,000	Discretionary Grants	Provides annual operating grants to various agencies.	-	404,000
6,860,010	2,565,100	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	6,287,500
10,065,217	22,195,800	Total - Executive Administration		16.0	31,259,800
		FINANCE AND ADMINISTRATION			
117,869	121,200	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	117,400
55,780	108,300	Human Resources	Plans and administers the personnel and payroll function of the Department.	-	(B)
548,607	648,100	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	17.0	910,200

(A) - Formerly included in the Department of Small Business Development; Nova Scotia Business Capital Corporation.

(B) - Now included in Executive Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
345,169	310,500	Project Analysis	Assists industry and government agencies and departments with industry related concerns by providing professional consulting services and by monitoring Nova Scotia benefits.	5.0	285,300
397,225	394,800	Technical Services	Responsible for effective planning and implementation of various infrastructure projects which stimulate economic development within the Province, as well as engineering advice to other divisions in the Department.	6.0	378,900
82,506	87,000	Research Services	Provides resource information to members of the Department, other government departments, agencies, private industry and the general public. Responsible for the administration of the department's Records Management Program.	2.0	87,400
98,554	106,500	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.	-	(A)
2,752,289	2,109,300	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	1,006,800
4,397,999	3,885,700	Total - Finance and Administration		32.0	2,786,000
14,463,216	26,081,500	TOTAL - GENERAL ADMINISTRATION		48.0	34,045,800

(A) - Now included in the Department of Small Business Development; Small Business Programs.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		OTHER AGENCIES			
		NOVA SCOTIA BUSINESS CAPITAL CORPORATION			
---	---	Administration	Encourages business growth and employment opportunities by rendering to business financial assistane or such other assistance as may be determined.	12.0	1,059,200
---	---	Business Incentives Program	Provides funds to support business developments which represent to the Province a new economic benefit.	-	240,000
(A)	(A)	Total - Nova Scotia Business Capital Corporation		12.0	1,299,200
598,466	645,900	LONDON OFFICE	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	641,100
1,130,000	1,130,000	TRADE CENTRE LIMITED	General operating grant to support the World Trade and Convention Centre.	-	1,130,000
79,484	(B)	TRADE DEVELOPMENT AUTHORITY	Develops and implements a comprehensive trade development strategy to assist Nova Scotia business to expand their market opportunities.	-	(B)

(A) - Formerly included in the Department of Small Business Development; Nova Scotia Business Capital Corporation.

(B) - Now included in Industrial Development; Trade Council.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
(A)	(A)	VOLUNTARY PLANNING	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	462,700
1,807,950	1,775,900	TOTAL - OTHER AGENCIES		28.0	3,533,000
		INDUSTRIAL DEVELOPMENT			
175,970	158,200	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	139,300
479,861	514,100	Industrial Benefits Office	Identifies, promotes and realizes benefits and supply opportunities for local industry from major capital projects and government procurement.	8.0	524,100
748,239	862,800	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	10.0	888,600
623,596	658,000	Trade Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	12.0	680,900
(B)	138,700	Trade Council	Develops and implements a comprehensive trade development strategy to assist Nova Scotia businesses to expand their market opportunities.	2.0	139,100

(A) - Formerly included in Department of Small Business Development; Other Agencies.

(B) - Formerly included in Other Agencies; Trade Development Authority.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Boston Office	Provides for a permanent office in Boston with responsibilities to promote international trade, investment, joint venture and technology transfer.	3.0	375,000
606,126	(A)	Trade Expansion Program	Provided assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	(A)
47,518	(A)	Product Development Program	Provided assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	(A)
15,047	50,000	Supplier Development Initiatives	Provides for increased information on Government procurement requirements, organization of product shows for public sector buyers and to respond to individual requests from industry to help secure purchasing contracts.	-	50,000
105,999	(A)	Market Opportunities Program	Provided assistance to encourage local manufacturers and service firms to establish new long-term markets outside the Maritimes, with emphasis on international markets.	-	(A)
---	966,000	Business Futures Program	Assists Nova Scotia companies to identify market and business opportunities related to export trade. Provides funds for projects that will lead to increased marketing, exports and employment.	-	966,000
2,802,356	3,347,800	TOTAL - INDUSTRIAL DEVELOPMENT		37.0	3,763,000

(A) - Now included in Business Futures Program.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ECONOMIC PLANNING AND TECHNOLOGY			
124,914	136,400	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	124,300
516,237	226,200	Economic Analysis	Assesses the economic performance and outlook of the province. Provides economic analysis on a wide range of issues related to economic development.	5.0	248,800
292,679	627,700	Policy and Program	Identifies policies and develops economic development programs to enable the province to respond to changing economic conditions.	12.0	637,700
233,214	237,700	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	4.0	230,000
217,636	271,400	Technology and Industrial Innovation	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance, and a link with research and development institutions.	4.0	239,000
(A)	(A)	Council of Applied Science and Techology	Promotes the application of science and technology in support of economic development through advice and recommendations to the Government of Nova Scotia.	-	32,000
1,384,680	1,499,400	TOTAL - ECONOMIC PLANNING AND TECHNOLOGY		27.0	1,511,800
20,458,202	32,704,600	Total - Industry, Trade and Technology		140.0	42,853,600

(A) - Formerly included in Technology and Industrial Innovation.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FUNDS FOR ECONOMIC INVESTMENT			
526,713	265,300	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		---
666,308	821,800	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		800,000
310,402	150,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		148,000
4,254,148	468,700	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
3,756,782	300,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for geoscientific, market, technological, and feasibility studies of promising mineral resources.		---
---	1,400,000	MICHELIN TIRE (CANADA) LTD. SUBSIDARY AGREEMENT (GDA)	Provided final contribution under this agreement to the company for expansion of operations at Bridgewater, Granton and Waterville.		---
2,940,091	3,500,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		5,100,000
4,855,759	4,300,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen the tourism industry, to upgrade human resource skills and establish consistent quality standards.		500,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,469,422	1,000,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.		---
538,784	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provided funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		---
4,994,460	6,960,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.		7,450,000
---	13,956,700	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		17,062,600
---	1,400,000	MINERAL DEVELOPMENT PROGRAM III	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.		1,600,000
12,147	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provided for the expansion of intensive forest management and renewal.		---
---	---	FISHERIES PROGRAM II	Provides funds for technology upgrading, innovation, and resource base enhancement.		300,000
24,325,016	34,522,500	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			32,960,600
44,783,218	67,227,100	TOTAL - ORDINARY EXPENDITURE		140.0	75,814,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
67,683	76,400	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		79,800
---	24,100	Human Resources	Recovery from the Department of Small Business Development for shared employee.		22,400
38,514	23,900	Technical Services	Recovery of seconded employee's salary.		---
106,197	124,400	TOTAL - GENERAL ADMINISTRATION			102,200
		INDUSTRIAL DEVELOPMENT			
7,888	---	Industrial Promotion	Recovery of seconded employee's salary.		---
22,913	---	Trade Development Centre	Recovery of seconded employee's salary.		---
30,801	---	TOTAL - INDUSTRIAL DEVELOPMENT			---
136,998	124,400	Total - Industry, Trade and Technology			102,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
368,699	185,700	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
332,796	410,900	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		400,000
14,615	7,000	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
969,171	53,400	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
2,093,653	2,450,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		3,570,000
3,399,032	3,010,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		350,000
43,139	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
21,875	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
147,838	1,260,000	AGRI-FOOD DEVELOPMENT SUBSIDIARY AGREEMENT II (ERDA)	Canada's share of expenditures incurred under this Agreement.		1,588,000
---	8,165,900	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		10,100,000
7,390,818	15,542,900	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			16,008,000
7,527,816	15,667,300	TOTAL - ORDINARY RECOVERIES			16,110,200

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
9,157	25,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	25,000
		Other -		
		GENERAL DEVELOPMENT		
4,901	275,000	Land Acquisition	Acquisition of land for development purposes.	60,000
5,539,281	4,992,300	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	2,239,900
5,000,000	5,000,000	Trade Centre Limited	Capital contribution.	5,000,000
5,221,531	4,342,200	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		1,526,900
5,322,651	5,925,100	Total - General Development		5,773,000
		FUNDS FOR ECONOMIC INVESTMENT		
1,224,364	5,587,600	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided assistance for infrastructure relating to heavy industry and port activity.	---
2,432	1,853,000	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world-class capability for large-scale computer processing and advanced computational analysis.	1,102,400

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
109,049	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provided for the expansion of intensive forest management and renewal.	---
19,178	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provided for the growth of a major ocean industry complex.	---
91,171,062	40,200,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provides for installing new steelmaking process, to reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	2,900,000
910,098	580,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for the establishment of facilities which were supportive to inland fisheries and aquaculture.	---
8,403,983	1,370,700	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
2,878,286	8,600,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance to clean up a chemical waste site.	15,926,000
4,121,572	1,743,000	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for major waterfront development projects. The program will also provide for a series of projects of a tourism, recreation and economic development nature.	6,279,000
---	2,714,300	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.	3,505,700
---	---	FISHERIES PROGRAM II	Provides funds for resource base enhancement, including the upgrading of aquaculture facilities.	50,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
---	---	MILLBROOK DEVELOPMENT PROGRAM	Provides funds to construct a full scale interchange on the limited access Highway 102 on Millbrook Indian Band Reserve near Truro.	1,000,000
108,840,024	62,648,600	Total - Funds for Economic Investment		30,763,100
114,162,675	68,573,700	Total - Other		36,536,100
		Capital Grants -		
1,117,950	1,000,000	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	1,566,000
115,289,782	69,598,700	TOTAL - CAPITAL EXPENDITURE		38,127,100
		CAPITAL RECOVERY DETAIL		
		Other -		
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
7,997	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park.	---
		Municipalities Share -		
---	177,500	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	City of Halifax, City of Dartmouth and County of Halifax share under the Harbour Clean-up Project.	666,600
		Government of Canada Share -		
857,055	3,911,300	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
---	1,297,100	TECHNOLOGY TRANSFER AND INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	771,700
11,181	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
63,819,743	26,350,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
2,014,799	6,020,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this program.	11,148,000
4,010,956	782,700	HALIFAX METROPOLITAN AREA DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this program.	2,806,200
---	---	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this program.	320,000
---	---	MILLBROOK DEVELOPMENT PROGRAM	Canada's share of expenditures incurred under this program.	500,000
70,721,731	38,538,600	TOTAL - CAPITAL RECOVERIES		16,212,500

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY- CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND ESTIMATES 1990-91

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
5,221,531	4,342,200	Department of Industry, Trade and Technology			1,526,900
2,971,121	926,800	Department of Small Business Development			177,200
7,840,270	2,550,600	Department of Transportation and Communications			9,384,500
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
6,860,010	2,565,100	Department of Industry, Trade and Technology			6,287,500
1,323,360	694,500	Industrial Expansion Fund	Advances from transfer to Industrial Expansion Fund.		35,000
		HEALTH INFRASTRUCTURE	Provided funds for health care facilities and occupational health instruction to safeguard the health of those employed in offshore development.		
3,000,000	---	Department of Health and Fitness			---
27,216,292	11,079,200	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			17,411,100

Department of Labour

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The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, and for occupational health and safety. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
447,739	480,300	Office of the Minister and Deputy Minister	Provides for overall administration of the Department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	7.0	506,700
233,221	246,500	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function, and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	249,600
345,634	345,000	Research	Develops labour and manpower-oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	9.0	433,600
1,026,594	1,071,800	Total - Administration		22.0	1,189,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		INDUSTRIAL RELATIONS			
573,830	628,500	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	605,600
6,000	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	6,000
334,522	344,600	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	343,600
914,352	979,100	Total - Industrial Relations		10.0	955,200
		LABOUR STANDARDS			
529,224	604,200	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	13.0	651,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
12,590	12,300	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,400
62,392	72,500	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code, which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	1.0	60,700
604,206	689,000	Total - Labour Standards		14.0	725,400
		FIRE MARSHAL			
40,635	110,100	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	114,500
606,056	581,400	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, public buildings, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, and lottery licenses.	12.0	639,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
207,732	250,300	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes, directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	273,600
380,000	232,000	Fire Training School Grant	Financial assistance to the Nova Scotia Firefighters School at Waverley, N.S. for the provision of training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	---
1,234,423	1,173,800	Total - Fire Marshal		20.0	1,027,800
		OCCUPATIONAL HEALTH AND SAFETY			
203,403	165,700	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation, as applied to the worker and the public and to ensure an adequate information service.	3.0	208,900
394,041	420,200	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring, through inspection, that the equipment meets certain standards provided by legislation, regulation and guidelines.	10.0	478,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
734,372	823,300	Occupational Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Occupational Health & Safety Act.	15.0	874,100
233,612	200,400	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	254,300
167,574	136,500	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	150,500
619,489	559,400	Safety Training	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	646,600
349,502	389,000	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	8.0	429,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
581,916	599,700	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	12.0	650,100
3,283,909	3,294,200	Total - Occupational Health and Safety		65.0	3,691,700
		PAY EQUITY COMMISSION			
(A)	(A)	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	6.0	392,000
		PROGRAM FOR OLDER WORKERS' ADJUSTMENT			
---	---	Grants and Assistance	Assistance for employees aged 55 to 64 inclusive subject to major layoff where such layoff would have a detrimental effect on the area economy.	-	693,000
7,063,484	7,207,900	TOTAL - ORDINARY EXPENDITURE		137.0	8,675,000
		ORDINARY RECOVERY DETAIL			
825,000	825,000	OCCUPATIONAL HEALTH AND SAFETY	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		825,000

(A) - Formerly included under Public Service: Pay Equity Commission.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
26,828	30,000	ADMINISTRATION	Purchase and replacement of vehicles, office equipment and safety related gear.		30,000

Department of Lands and Forests

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The Department of Lands and Forests was established by the Lands and Forests Act of 1926, replacing the Commissioner of Crown Lands and the Commissioner of Game in March, 1926. The Department is charged with the administration of the Crown Lands Act, the Forests Act, the Forest Enhancement Act, the Wildlife Act, the Provincial Parks Act, and various other statutes. From these are derived the authority to administer and manage Crown lands, to implement forest management programs, operate forest tree nurseries, protect the forests from fire, insects and disease, to develop and operate a system of parks and to protect and conserve wildlife and other resources. The Department also cooperates with other provincial and federal agencies with complementary and/or related programs.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		ADMINISTRATION			
251,322	316,300	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the Department.	5.0	328,400
294,179	341,900	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	5.3	349,000
898,791	994,300	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	18.4	973,900
379,358	428,300	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	5.7	413,400
140,761	195,300	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	5.7	211,300
97,878	93,500	Legal Services	Provides legal services for the Department in such areas as contracts, agreements, legislation, and land transactions.	1.0	98,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
183,750	169,500	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	160,700
2,296,953	2,271,400	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	18.0	1,987,100
294,140	240,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	250,000
2,002,813	2,031,400	Total - Air Services		18.0	1,737,100
932,790	900,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	900,000
139,562	149,700	Office of Commissioner of Forest Enhancement	Facilitates the implementation of forest management programs and coordinates the activities of the Forest Advisory Council with those of Government.	2.0	150,400
69,893	83,000	Advisory Councils	Provides advice to the Minister on matters relative to the protection, management and conservation of forests and wildlife.	-	70,000
5,391,097	5,703,200	Total - Administration		61.1	5,392,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		POLICY AND PROGRAM DEVELOPMENT			
285,373	254,300	Administration	Provides direction to the policy and program development group; liaises for the Department on policy, planning and program development matters; and develops proposals relative to policies and programs of the Department.	4.0	244,100
59,686	164,600	Marketing and Strategic Studies	Undertakes selected marketing initiatives and special studies relative to forest products and forest industry development.	4.0	182,900
255,164	979,400	Extension Services	Develops, coordinates, and implements extension initiatives including resource education and information programs, the development of training methods and course materials, and the coordination of training programs for professional and technical personnel.	17.0	993,800
387,808	(A)	Education and Information	Provides forest resources education and information through various media.	-	(A)
26,923	26,900	Urban Forestry	Promoted more efficient and effective management of shade trees in the municipalities of the province.	-	---
195,943	(A)	Silviculture Training	Develops training methods and course materials and coordinates the training of professional and technical personnel.	-	(A)
820,361	881,700	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province. (A) - Now included in Extension Services.	18.5	902,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
145,239	148,400	Fish Rearing Station/Park	Provides for the operation of the park facility at Kelly Lake, Halifax County.	2.5	96,800
735,206	787,000	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Forest Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	28.4	817,500
2,911,703	3,242,300	Total - Policy and Program Development		74.4	3,237,400
		FORESTRY			
896,724	993,500	Administration	Provides direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	17.0	1,007,000
2,627,542	2,676,200	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Middle Musquodoboit, Halifax County.	72.4	2,661,900
445,578	529,100	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.4	479,100
96,557	80,200	Insect and Pathogens	Provides for field survey support and monitoring.	3.5	98,900
391,290	430,400	Resource Management Planning and Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	11.1	469,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,051,852	1,154,300	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	26.8	1,154,100
25,993	45,400	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	45,000
51,164	55,600	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and checks scales of timber harvested on Crown lands.	1.0	56,500
636,437	792,800	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	14.5	719,500
652,497	694,400	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	11.0	714,000
256,049	272,000	Support Services	Provides central support services including transportation and carpentry.	8.0	276,300
1,954,648	1,975,800	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.0	1,756,100
1,031,413	1,010,200	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	924,000
923,235	965,600	Total - Radio Communications		8.0	832,100
8,054,918	8,689,500	Total - Forestry		184.7	8,514,300
16,357,718	17,635,000	TOTAL - ADMINISTRATION AND PLANNING		320.2	17,143,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
571,659	685,300	Administration	Provides direction for the branch ensuring that assigned programs are implemented effectively and efficiently.	11.0	718,100
275,221	305,000	Silviculture Agreements	Payments under License Agreements for silviculture work carried out on Crown Lands on behalf of the Province.	-	305,200
2,890,241	3,205,700	Administration - Field Services	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	71.6	3,332,700
2,332,964	2,450,000	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	125.7	2,454,200
836,778	1,306,000	Enforcement and Hunter Safety	Enforces the Forest Act, the Crown Lands Act, the Wildlife Act, the Provincial Parks Act, the Beaches Preservation and Protection Act and provides education in hunter safety.	37.4	1,330,800
1,493,253	1,602,000	Parks Maintenance and Operation	Maintains and operates provincial camping and day use parks consistent with department policy under authorization of the Provincial Parks Act.	64.3	1,633,300
42,813	(A)	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	-	(A)
1,381,662	1,415,600	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands. (A) - Now included in Private Land Forest Management.	31.9	1,421,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
732,248	799,100	Wildlife Management	Implements the Department's wildlife program as required under the Wildlife Act.	17.2	779,100
1,827,553	2,018,600	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	48.0	2,023,300
1,025,677	1,054,200	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	16.0	1,052,400
13,410,069	14,841,500	Total - Operations		423.1	15,050,500
		LAND SERVICES			
100,134	109,900	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	113,600
364,543	506,700	Land Resources	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	12.0	537,800
1,318,774	1,391,000	Surveys	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	29.8	1,370,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
502,580	558,000	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	14.0	588,800
2,286,031	2,565,600	Total - Land Services		57.8	2,610,500
15,696,100	17,407,100	TOTAL - OPERATIONS AND LAND SERVICES		480.9	17,661,000
32,053,818	35,042,100	TOTAL - ORDINARY EXPENDITURE		801.1	34,804,900
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		POLICY AND PROGRAM DEVELOPMENT			
10,141	4,000	Education and Information	Sale of publications.		4,000
		FORESTRY			
---	10,000	Fire Protection	Recoveries related to forest fire suppression costs.		10,000
85,706	90,000	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		95,000
95,847	104,000	TOTAL - ADMINISTRATION AND PLANNING			109,000
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
100	---	Administration	Miscellaneous recoveries from sale of Acts and Regulations.		---
95,947	104,000	TOTAL - ORDINARY RECOVERIES			109,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
20,393	47,000	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	48,400
304,089	206,200	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	86,000
648,945	636,400	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	865,600
73,114	92,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	---
575,831	544,400	Total - Forestry and Other Equipment		-	865,600
900,313	797,600	Total - Furniture and Equipment		-	1,000,000
		Other -			
3,158,956	3,118,500	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	23.6	3,217,400
497,085	731,800	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	19.8	780,500
405,412	231,800	Operational Silviculture	Implements a silviculture program on Crown lands.	4.5	248,100
1,247,343	1,241,000	Crown Land Access Roads	Provides for Crown land access road construction, roadside seeding and maintenance.	-	1,312,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
2,451,181	2,331,100	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	5.0	2,703,700
103,283	9,300	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for land purchases.	-	---
2,347,898	2,321,800	Total - Land Acquisition		5.0	2,703,700
---	30,500,000	Special Warrant	Reconveyance of lands.	-	---
1,661,447	1,867,200	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	52.9	1,989,300
107,242	90,000	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	70,000
1,554,205	1,777,200	Total - Surveys		52.9	1,919,300
9,210,899	39,922,100	Total - Other		105.8	10,181,000
		Public Works and Special Projects -			
		OPERATIONS			
297,358	375,000	Depot Buildings	Construction of new facilities.	-	920,000
10,408,570	41,094,700	TOTAL - CAPITAL EXPENDITURE		105.8	12,101,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
4,254,148	468,700	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
---	13,956,700	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		17,062,600
12,147	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provided for the expansion of intensive forest management and renewal.		---
		Capital Expenditure			
109,049	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provided for the expansion of intensive forest management and renewal.		---
8,403,983	1,370,700	FOREST RESOURCE DEVELOPMENT AGREEMENT (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
---	2,714,300	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		3,505,700

Department of Mines and Energy

Hon. John A. MacIsaac
Minister

4th Floor
Founders Square
Halifax, N. S.
424-6657

Mr. John J. Laffin
Deputy Minister

4th Floor
Founders Square
Halifax, N. S.
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
451,035	437,600	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	7.4	540,500
574,505	634,600	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	17.6	730,400
339,848	357,900	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	9.0	371,300
444,471	525,800	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of three divisions; Economics and Statistics, Energy Management and Energy Resources.	8.0	522,000
474,513	479,300	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mine Engineering, Mineral Resources, and Mineral Development.	8.0	492,700
2,284,372	2,435,200	Total - Administration		50.0	2,656,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
375,032	364,100	ECONOMICS AND STATISTICS	Undertakes energy planning for the Province; economic, statistical and financial evaluations of energy options; monitors energy regulatory activities at the local and national level; forecasts energy supply, demand and prices; provides computer services for the Energy Branch.	6.0	419,400
		ENERGY MANAGEMENT			
326,408	347,800	Provincial Energy Analysis Program	Provides energy consumers in the public and industrial/commercial sectors with information and advice aimed at improving the efficiency of energy use and reducing energy costs.	6.4	350,300
473,452	475,700	Energy Advisory Services	Administers public programs for the residential and transportation sectors encouraging more efficient use of energy. Implements information programs for other sectors, including energy education, and carries out promotion of divisional programs.	10.0	508,700
240,355	320,300	Energy Engineering	Carries out technical studies and administers programs involving renewable energy, conservation, and fuel utilization, and tidal power.	6.0	343,300
368,538	---	National Conservation and Alternative Energy Initiative	Implemented planning and feasibility studies, technology demonstrations and information activities carried out in the private sector jointly with the federal government in the areas of alternative energy (primarily forest biomass) and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	149,000	Energy Efficiency and Diversity Program	Provides funding for planning and/or feasibility studies and technology demonstrations, to be carried out with other government and private sector partners in the areas of alternative energy and improved energy efficiency in the industrial, commercial, residential and transportation sectors. Also funds seminars & publications in these energy sectors.	1.0	205,600
1,408,753	1,292,800	Total - Energy Management		23.4	1,407,900
		ENERGY RESOURCES			
571,691	491,400	Petroleum Resources	Evaluates, promotes, regulates and monitors the exploration and development of Nova Scotia's onshore and offshore petroleum resources.	7.3	577,400
297,989	309,700	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources; assists operating mines solve geological problems.	4.6	324,600
179,880	207,500	Coal Development and Utilization	Encourages and co-ordinates the development and efficient use of the Province's coal reserves.	4.0	212,700
1,049,560	1,008,600	Total - Energy Resources		15.9	1,114,700
		DRILL AND MECHANICAL			
616,574	351,800	Drilling Services	Provides diamond drilling services to support departmental programs.	5.5	354,600

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
348,731	350,700	Operations and Maintenance Service	Provides mechanical maintenance and repair services, physical plant maintenance, office support and emergency manpower support to various programs carried out by the Department.	8.3	341,200
965,305	702,500	Total - Drill and Mechanical		13.8	695,800
		MINE ENGINEERING			
233,810	251,200	Engineering Services	Provides Mining Engineering services and recommendations to government; promotes development of the mineral industry and the safe efficient utilization of the Province's mineral resources.	4.3	250,300
		MINERAL RESOURCES			
236,614	285,800	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and mineral deposits to assist in the appraisal of broad regions or rock units.	4.0	265,800
331,797	351,300	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral industry.	6.0	351,500
568,411	637,100	Total - Mineral Resources		10.0	617,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		MINERAL DEVELOPMENT			
156,087	160,500	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	3.0	166,000
223,389	240,500	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	5.0	248,100
188,897	205,600	Library Services	Administers and controls the departmental library providing mineral resource and energy information to government, representatives of the mineral industry and the public.	4.0	218,200
129,612	174,900	Mineral and Petroleum Titles	Provides administration of Acts related to mineral and petroleum rights.	4.0	160,800
697,985	781,500	Total - Mineral Development		16.0	793,100
7,583,228	7,473,000	TOTAL - OPERATIONS		139.4	7,955,400
		ASSISTANCE - MINING INDUSTRY			
339,631	300,000	Coal Miners' Assistance	Provides financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	357,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
25,000	25,000	Coal Development - Novaco	Provides operational funding for Novaco Limited.	-	25,000
83,325	55,000	Coal Mines Investment Security Program	Provides financial assistance for specified Independent coal mine operations designed to promote self-sufficiency of mines which operate in areas heavily dependent upon the continuance of the industry.	-	71,000
16,895	10,000	Abandoned Mine Site Reclamation	Filling in of old mine shafts and subsidence on Department land. Also allows for some reclamation on old mine sites.	-	10,000
---	250,000	Coal Research and Development	Assists in funding essential research and development and demonstration projects for coal utilization in Nova Scotia. Encourages joint programs with industry and the Federal Government in order to realize maximum leverage of Provincial funds.	-	1,050,000
250,000	---	Glace Bay Miners Work Program	Provided short term employment on municipal projects to former coal miners displaced from the mine industry.	-	---
714,851	640,000	TOTAL - ASSISTANCE - MINING INDUSTRY		-	1,513,000
		ENERGY ASSISTANCE			
249,065	---	Coal Liquefaction	Provided support for coal liquefaction research program at the Nova Scotia Research Foundation.	-	---
2,191,685	---	Oil Substitution	Provided funds, under a federal/provincial oil substitution agreement, to provincial projects which accelerated the reduction in our dependence on oil.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
20,967	20,000	Wood Energy Feasibility Studies	Provides assistance to industries and institutions to determine the viability of conversion to wood energy.	-	45,000
2,461,717	20,000	TOTAL - ENERGY ASSISTANCE		-	45,000
10,759,796	8,133,000	TOTAL - ORDINARY EXPENDITURE		139.4	9,513,400
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Registration and sponser fees for the Northeast International Committee on Energy.		75,000
		ENERGY MANAGEMENT			
248,235	---	National Conservation and Alternative Energy Initiative	Government of Canada share (Canada, Energy, Mines and Resources).		---
248,235	---	Total - Operations			75,000
		ASSISTANCE MINING INDUSTRY			
---	---	Coal Research and Development	Other partners' share of coal research studies.		800,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ENERGY ASSISTANCE			
		Government of Canada Share			
124,533	---	Coal Liquefaction	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		---
2,192,422	---	Oil Substitution	Government of Canada share (Canada, Energy, Mines & Resources).		---
2,316,955	---	TOTAL - ENERGY ASSISTANCE			---
2,565,190	---	TOTAL - ORDINARY RECOVERIES			875,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
176,611	75,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	75,000
		Public Works and Special Projects -		
		OPERATIONS		
---	80,000	Stellarton Building	Renovations.	100,000
176,611	155,000	TOTAL - CAPITAL EXPENDITURE		175,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
3,756,782	300,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provided for geoscientific, market, technological, and feasibility studies of promising mineral resources.	---
---	1,400,000	MINERAL DEVELOPMENT PROGRAM III	Provides funds for technology development, mineral exploration stimulation, and the expansion of the mineral sector.	1,600,000

Department of Municipal Affairs

Hon. Brian A. Young
Minister

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424-5550

Mr. Gordon Gillis
Deputy Minister

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Halifax, N. S.
424-4100

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
288,129	320,300	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	5.0	309,100
184,060	192,600	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	236,700
95,070	135,000	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	2.0	143,100
567,259	647,900	Total - Administration		11.0	688,900
282,667	266,000	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	6.0	324,700
		COMMUNITY PLANNING			
227,616	218,800	Management and Administration	Manages and administers the Division and provides legal services to the Division.	2.0	240,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
373,440	432,000	Provincial Planning	Develops provincial policies and regulations to protect the Province's interest in the use and development of land. Provides engineering input to the Provincial Capital Assistance Program to ensure that provincial cost-sharing is allocated to projects that are technically feasible and cost effective.	10.0	499,700
1,005,742	1,001,900	Municipal Planning Advisory Services	Provides staff advice and financial assistance in the preparation, amendment and review of municipal planning documents. Carries out planning research, prepares special studies, education and information materials to improve the understanding of land use planning matters.	10.0	914,600
546,186	643,100	Planning Approvals and Subdivision	Provides for the review of all municipal planning documents requiring the approval of the Minister. Provides for the preparation, maintenance and administration of provincial subdivision regulations.	12.0	621,800
878,338	918,900	Planning Commissions and Grants	Provides up to 50% of the operating expenses of seven District Planning Commissions. Provides funds for the Peggy's Cove Commission, the Louisbourg District Planning and Development Commission, and several discretionary grants.	-	1,147,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
423,663	440,000	Building Code	Provides 50% of net expenditures for administration of the Building Code Act C.3, S.N.S. 1986 to 11 groups of municipalities which jointly provide for the administration of the Act. Also provides for expenses of the N.S. Building Advisory Committee to hear appeals and advise the Minister.	1.0	314,700
3,454,985 (A)	3,654,700	Total - Community Planning		35.0	3,738,800
			(A) - Actual figures have been restated in the 1990-91 format for comparative purposes only.		
		ASSESSMENT			
2,847,893	3,693,200	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	33.0	4,883,80L
108,590	172,200	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	240,500
7,139,493	7,562,800	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	193.0	7,939,300
10,095,976	11,428,200	Total - Assessment		226.0	13,063,600
14,400,887	15,996,800	TOTAL - GENERAL		278.0	17,816,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		FINANCE AND ADVISORY SERVICES			
399,601	438,000	Management and Administration	Provides financial management and general administrative functions for the department.	10.0	438,300
77,317	86,100	Statistics and Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyse the financial condition of municipalities.	2.0	93,500
34,973,923	34,648,600	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	2.0	36,261,800
10,628,158	10,033,800	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	9,483,600
9,325,266	10,435,000	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	10,157,600
1,339,131	1,325,300	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	845,300
407,172	450,800	Municipal Advisory Services	Provides advice and assistance to municipal officials, their boards, commissions and agencies on financial management and administration.	7.0	454,000
72,079	16,300	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies. (A) - Now included in Community Planning; Building Code.	-	(A)

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
598,968	861,100	Management Information Systems	Provides EDP planning, development and operational services to the department. Co-ordinates the development and revision of system plans and is the prime contact with central agencies of government on EDP matters.	5.0	911,600
3,679,830	3,717,100	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation under the Regional Transit Authorities Act.	1.0	3,374,000
61,501,445	62,012,100	TOTAL - FINANCE AND ADVISORY SERVICES		27.0	62,019,700
75,902,332	78,008,900	TOTAL - ORDINARY EXPENDITURE		305.0	79,835,700
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADVISORY SERVICES			
53,147	55,900	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		58,700

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
72,315	59,000	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	59,000
		Other -		
500,000	---	Centre 200	Provided capital assistance towards the Centre 200 project in Sydney.	---
2,500,000	---	Cole Harbour Place	Provided capital assistance towards Cole Harbour Place in Cole Harbour.	---
---	1,340,400	Capital Projects	Provides assistance for capital projects to various municipal units.	---
3,000,000	1,340,400	Total - Other		---
		Capital Grants -		
		FINANCE AND ADVISORY SERVICES		
12,612,268	13,232,000	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	13,837,100
8,016,135	10,231,400	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	12,198,200
1,414,636	1,494,700	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,884,600
22,043,039	24,958,100	Total - Capital Grants		27,919,900
25,115,354	26,357,500	TOTAL - CAPITAL EXPENDITURE		27,978,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Hon. Roland J. Thornhill Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Bernard Riordon Director, Art Gallery of Nova Scotia 1741 Hollis at Cheapside Halifax, N. S. 424-7542		
834,500	1,413,200	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibition catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province.	18.2	1,223,000
		CAPITAL EXPENDITURE DETAIL			
		Other -			
...	20,000	ART GALLERY OF NOVA SCOTIA	Contribution to the Art Gallery for furnishings and equipment.		40,000
		Public Works and Special Projects -			
5,428,957	4,367,000	ART GALLERY OF NOVA SCOTIA	Complete construction of new facilities.		800,000
5,428,957	4,387,000	TOTAL - CAPITAL EXPENDITURES			840,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		CABINET SECRETARIAT			
		Hon. John Buchanan, P.C., Q.C. Minister responsible for the Cabinet Secretariat 424-6600	Mr. L. Jerry Redmond Deputy Minister 5th Floor One Government Place Halifax, Nova Scotia 424-8910		
815,047	741,600	Administration	The Cabinet Secretariat reports directly to the President of the Executive Council and provides administrative support on policy planning, priorities and also provides the necessary support to Cabinet Committees of the Executive Council, internally as well as providing the necessary interministerial co-ordination and communications within Government.	10.0	912,900
149,066	364,800	Intergovernmental Affairs	To advise the Executive Council on federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	2.0	187,100
28,381	---	Opportunities Growth Board	Operated as a Committee of the Executive Council and was designed to advise and maximize co-ordination amongst ministries of government on economic development and diversification.	-	---
992,494	1,106,400	TOTAL - ORDINARY EXPENDITURE		12.0	1,100,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		CANADA-NOVA SCOTIA OFFSHORE			
		PETROLEUM BOARD			
		Hon. John A. MacIsaac Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-4007		
---	211,500	Grants and Assistance	Nova Scotia's share for administration and management in the development of Nova Scotia's offshore petroleum resources.	-	875,000

Hon. Terence R.B. Donahoe, Q.C.
Minister responsible for the
Administration of the Civil
Service Commission

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D. T. Tobin, C.A.
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Mr. George L. Hall
Executive Director

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The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Compensation Division is engaged in the leading role in implementation of the Pay Equity Legislation within the Civil Service. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
144,375	180,300	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act. Consults and advises all departments of government in the administration of these acts. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	193,500
6,676	6,600	Grants and Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	6,700
436,087	(A)	Personnel Managers	Provided for common personnel administration to various departments of government.	-	(A)
580,069	595,500	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	609,600
302,323	332,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	280,000
			(A) - Now included in various Departmental Estimates.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
276,102	298,800	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	252,000
26,221	33,200	Total - Workers' Compensation Board Payments		-	28,000
599,921	667,700	Staffing	The Staffing Division provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	16.4	735,600
499,054	474,800	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	5.0	573,900
283,433	250,000	Less Chargeable to other Departments		-	350,000
215,621	224,800	Total - Human Resouce Development		5.0	223,900
74,481	83,800	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	86,300
86,545	97,300	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.0	106,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
165,176	174,400	Compensation Research and Administration	Provides advice and expertise for the development, implementation, and maintenance of sound compensation policies and programs, and assists departments in organizational analysis. The division participates in the exchange of salary and benefits information with other employers.	4.0	208,000
217,607	336,700	Compensation	Provides a compensation program which includes: job evaluation and classification, salary determination, terms and conditions of employment, administration of employee benefits for managerial and non-bargaining employees, implementation of new pay equity program, and classification appeal system for unionized employees.	8.0	427,200
---	134,000	Pay Equity Implementation	Provides for consulting services and associated costs to implement Phase I of the Pay Equity Legislation.	-	42,500
363,158	434,400	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers.	6.0	474,200
2,915,937	2,968,700	TOTAL - ORDINARY EXPENDITURE		55.4	3,142,400
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
4,453	13,000	General Commission Administration	Provides for furniture and equipment.		10,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		COMMISSION OF INQUIRY,			
		CONCERNING DONALD MARSHALL, JR.			
		Hon. T. Alexander Hickman Chief Justice Chairman Maritime Centre Halifax, N. S. 424-4800	Susan Ashley Executive Secretary Maritime Centre Halifax, N. S. 424-4800		
2,036,142	853,000	Administration	In accordance with Order-in-Council #86-1265, inquired into and made recommendations to the Governor-in-Council respecting the conviction of Donald Marshall Jr.	-	---

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
Halifax, N. S.
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
Halifax, N. S.
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for the Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, and Secretariat. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
3,981,108	4,311,300	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of the Council.		(A) 1,326,000
		CAPITAL EXPENDITURE DETAIL			
		Other -			
900,000	900,000	Land Registration and Information Service	Provided for Nova Scotia's share of capital funding for L.R.I.S.		(A)

(A) - Nova Scotia's share of funding for the Land Registration and Information Service is now included in Public Service; Maritime Land Information Corporation.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Ronald C. Giffin, Q.C. Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-4236	Mr. B. J. Nicholson Deputy Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-5643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational, career and professional objectives.		
26,953	29,900	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	28,500
184,145	216,100	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	217,500
211,098	246,000	TOTAL - ORDINARY EXPENDITURE		1.0	246,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Election Commission 9th Floor Joseph Howe Building Halifax, N. S. 424-8584		
2,929	15,900	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in accordance with the Elections Act.	-	18,800
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Cherry Ferguson Chief Electoral Officer 9th Floor Joseph Howe Building Halifax, N.S. 424-8584		
4,796,289	342,500	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections.	4.C	200,000
			(A) - These Resolutions are administered by the Office of the Speaker. The resolutions will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. Roger S. Bacon Minister responsible for the Emergency Measures Organization Act 5th Floor Royal Bank Building Dartmouth, N. S. 424-4334	M. Lester Director 2nd Floor Joseph Howe Building Halifax, N. S. 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organizations.		
615,167	798,600	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	11.3	2,198,100
		ORDINARY RECOVERY DETAIL			
2,807	40,500	Government of Canada	Federal assistance in support of provincial emergency planning.		42,300

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
2,720	31,600	Emergency Measures Organization	Provides for the normal replacement of mobile radio equipment and office furniture and equipment.	10,000
		Capital Grants -		
---	---	Emergency Measures Organization	Provides assistance to municipalities and other agencies to develop the infrastructure for the Emergency Response 911 system.	750,000
2,720	31,600	TOTAL - CAPITAL EXPENDITURE		760,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ENTERPRISE CAPE BRETON			
		CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
155,716	168,500	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Enterprise Cape Breton Corporation.	-	131,500
(A)	(A)				

(A) - Authority for 1988-89 and 1989-90 was voted under Cape Breton Development Corporation.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House Halifax, N. S. 424-6600	Mr. Gerry Mendleson Secretary to the Executive Council 5th Floor One Government Place Halifax, N. S. 424-6611		
166,942	255,900	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	4.0	261,600
209,425	227,100	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	250,300
376,367	483,000	TOTAL - ORDINARY EXPENDITURE		9.0	511,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Thomas J. McInnis Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	S. David Bryson, Q.C., Chairman 9th Floor Centennial Building Hollis Street Halifax, N. S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
176,392	190,000	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	190,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
			Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044		A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 1601 Upper Water Street Halifax, N. S. 424-8569
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
453,712	454,000	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	8.0	600,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Hon. Lloyd Crouse Lieutenant Governor Government House Halifax, N. S. 425-6300		
412,125	372,300	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fulfill the functions associated with his position.	11.0	370,500
			(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION			
		Hon. George Moody Minister of Transportation and Communications 6th Floor Provincial Building Halifax, N. S. 424-5875			
394,934	393,600	Port Development Commission	The Provincial share of the Port Development Commission established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	390,000

Human Rights Commission

Hon. T. J. McInnis
Minister

10th Floor, Bank of Montreal Builing
5151 George Street
Halifax, N. S.
424-4044

Dr. Bridglal Pachai
Executive Director

7th Floor
Lord Nelson Arcade
Halifax, N. S.
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical disability and mental disability in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age, 40 years and over. It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes programs of public education and affirmative action in the fields of human rights and race relations to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
347,552	512,600	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	7.0	389,400
63,517	82,500	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and disabled persons.	3.0	106,300
316,342	360,000	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	9.0	402,100
236,267	260,700	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	6.2	265,500
77,336	76,000	Race Relations and Public Education	To develop and implement a program of public information and education in the field of human rights.	2.0	148,900
1,041,014	1,291,800	TOTAL - ORDINARY EXPENDITURE		27.2	1,312,200
		CAPITAL EXPENDITURE DETAIL			
		Furniture & Equipment -			
---	15,000	HUMAN RIGHTS COMMISSION	Provided for furniture and equipment.		---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		LAND REGISTRATION AND INFORMATION SERVICE			
		Hon. Don W. Cameron Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, Nova Scotia 424-5680			
855,000	855,000	Professional Services	Provided funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	(A)

(A) - Now included in Public Service; Maritime Land Information Corporation.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, N. S. 424-4403		
			The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
2,542,408	2,635,500	Indemnities, Allowances and Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	2,893,800
508,173	492,500	Travel	Provides for all travel and related expenses for the Members of the Legislature.	-	664,000
902,475	1,285,000	Constituency Expenses	Provides for the payment of expenses for the operation of Constituency offices and other related expenditures.	-	1,462,300
882,861	1,137,500	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	23.0	1,050,500
693,512	659,600	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	11.0	697,200
639,535	2,286,500	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association, Internship Program and other related expenditures.	4.0	1,155,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
189,006	302,400	Committees	Provides expenditures for various Committees as authorized by the Legislature.	2.0	294,200
6,357,970	8,799,000	TOTAL - ORDINARY EXPENDITURE		40.0	8,217,000
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1990-91 format for comparative purposes only.

(B) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Hon. Terence R.B. Donahoe, Q.C.
Chairman

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-5465

D. T. Tobin, C.A.
Deputy Minister

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
213,037	199,500	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	220,900
148,101	165,000	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	172,700
425,851	489,300	Operations & Special Projects (A)	To research and analyze submissions to Management Board. To prepare reports and make recommendations on submissions to Management Board. To participate in special projects and assist in the development of administrative policy.	12.0	666,000
107,822	168,500	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	-	(B)
54,721	79,300	Information Systems & Management Policy (C)	To develop government-wide strategies for information systems, results indicators and management policy development.	3.0	210,400
949,532	1,101,600	TOTAL - ORDINARY EXPENDITURE		21.0	1,270,000

(A) - Formerly Operations.

(B) - Now included in Operations and Special Projects and Information Systems and Management Policy.

(C) - Formerly E.D.P. Policy.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
1,291	9,000	OPERATIONS	Provides for furniture and equipment.	8,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		MARITIME LAND INFORMATION			
		CORPORATION			
		Hon. Brian A. Young Minister of Municipal Affairs 13th Floor, Maritime Centre Halifax, Nova Scotia 424-5550	Mr. Gordon Gillis Deputy Minister of Municipal Affairs 13th Floor, Maritime Centre Halifax, Nova Scotia 424-4100		
---	---	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of the Corporation. This regional Crown Corporation has been established to deliver land information services to maritime governments, firms and individuals.	-	5,215,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
1,192,342	1,320,500	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	2.0	1,319,000
			(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	R. MacVicar and D. W. White Supervisors, Motor Carrier Administration 1601 Upper Water Street Halifax, N. S. 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,769,829	1,830,000	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	33.7	1,900,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	15,000	Administration	Provided for purchases of replacement and new equipment and furniture.		---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. Brian A. Young Minister of Municipal Affairs 13th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. Michael Johnson, C.A. Chairman 5th Floor, Suite 510 Bank of Commerce Building Halifax, N. S. 424-5064		
			Under the Municipal Board Act the Municipal Board hears appeals under the Planning Act, appeals from Regional Assessment Appeal Court decisions and the Assessment Act, applications and appeals under the Shopping Centre Development Act, and deals with matters under the Municipal Boundaries and Representation Act, the Village Services Act and the School Board Membership Act.		
348,204	381,800	Municipal Board	Provides administrative costs for the operation of the Board.	6.0	404,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COMMISSION ON AIDS			
		Hon. G. David Nantes Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310			
---	39,400	Administration	To provide advice to the Minister of Health and Fitness on issues concerning AIDS.	2.0	90,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Donald P. McInnes Minister responsible for the Status of Women Act 3rd Floor Purdy's Wharf Tower Halifax, N. S. 424-4560	Debi Forsyth-Smith, President 2nd Floor Purdy's Wharf Tower Halifax, N. S. 424-8662		
			Through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the status of women in Nova Scotia.		
296,422	341,700	Administration	Funds are used to support the operating costs of the Council.	6.0	365,500
110,816	149,300	Field Work Program	Provides for the delivery of programs on a province wide basis.	4.0	174,500
407,238	491,000	TOTAL - ORDINARY EXPENDITURE		10.0	540,000
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Neil J. LeBlanc Minister responsible for the Nova Scotia Boxing Authority 8th Floor 5151 Terminal Road Halifax, N. S. 424-7556	Mr. Eric Thompson Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
			To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
60,266	67,600	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	-	67,600

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA EDUCATION			
		COMMUNICATIONS AUTHORITY			
		Hon. Ronald C. Giffin, Q.C. Minister of Education 4th Floor Trade Mart Building Halifax, N. S. 424-4236	Mr. B. J. Nicholson Deputy Minister of Education 4th Floor Trade Mart Building Halifax, N. S. 424-5643		
---	---	Nova Scotia Education Communications Authority	Provision of an agency to enhance public education and training through the use of educational telecommunications technologies. By enabling legislation, the Authority's Chairperson will be the Minister of Education.	-	250,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Thomas J. McInnis Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	Vincent Lambie, Chairman Belmont House Suite 202, 33 Alderney Drive Dartmouth, Nova Scotia 424-3126		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
53,313	65,200	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.1	63,000
53,350	81,100	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	73,800
114,947	128,200	Race Officials	The objective of this program is to employ and supervise harness racing judges at the three race tracks in Nova Scotia.	-	134,200
749	2,500	Promotions	To provide for the presentation of a total of nine coolers (horse blankets) at the three race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
102,080	120,000	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	122,500
324,439	397,000	TOTAL - ORDINARY EXPENDITURE		1.1	396,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	2,000	Administration	Provided for purchase of replacement and new furniture and equipment.		---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA INFORMATION SERVICE			
		Hon. John A. MacIsaac Minister responsible for the Communications and Information Act 4th Floor Founders Square Halifax, Nova Scotia 424-6657	Mr. Darrell D. Hiltz Deputy Minister Department of Government Services 14th Floor, Maritime Centre Halifax, Nova Scotia 424-2901		
2,800,646	2,873,700	Communications	Photographic and film/video services, media services, media monitoring, audio-visual presentations, production and placement of in-province advertising and Public Enquiries Service. Operation of the Nova Scotia Bookstore.	25.5	2,848,500
1,599,754	1,577,100	Less Chargeable to other Departments	Amounts charged for film/video and photographic production, audio-visual presentations and placement of in-province advertising.	-	1,593,000
1,200,892	1,296,600	Total - Communications		25.5	1,255,500
86,606	68,800	Administration	Planning and management of the Nova Scotia Information Service.	2.0	102,500
1,287,498 (A)	1,365,400	TOTAL - ORDINARY EXPENDITURE		27.5	1,358,000

(A) - Authority for 1988/89 voted under Nova Scotia Communication Services.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	19,000	NOVA SCOTIA INFORMATION SERVICE	Provides for furniture and equipment.	18,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Greg Kerr Minister responsible for the Lottery Act 4th Floor Provincial Building Halifax, N. S. 424-5720	D. T. Tobin, C.A. Chairman Clyde M. Horner Executive Director Nova Scotia Lottery Commission Suite 930 Metropolitan Place 99 Wyse Road Dartmouth, N. S. 424-4520		
394,348	406,900	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 206 and 207 of the Criminal Code of Canada. Responsible for all lottery matters involving the province. Processes and monitors all revenues transferred from the Atlantic Lottery Corporation.	9.0	455,800
		ORDINARY RECOVERY DETAIL			
394,348	406,900	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		455,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. Brian A. Young Minister of Municipal Affairs 13th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. R. S. Brookfield, F.C.A. Chairman and Chief Executive Officer Suite 302 1701 Hollis Street Halifax, N. S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises, district school boards and hospitals.		
217,600	223,000	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	220,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Neil J. LeBlanc Minister 4th Floor, Joseph Howe Building 1690 Hollis Street Halifax, N.S. 424-7400	M. J. Ritch Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, N. S. 424-3246, 424-6639		
			Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services. Through licensing and/or appointment procedures, regulates, controls and supervises the private security industry and Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. The Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.		
233,670	413,200	Administration	Provides the resources to administer the legislated and delegated responsibilities with particular emphasis on the provision of advisory services, training, research, inspection, assessment and other auditing functions related to municipal police services. Provides administrative support to the Police Review Board.	7.0	506,300
6,678	23,900	Police Review Board	Performs quasi-judicial functions in relation to public complaints and matters of internal discipline or suspensions of members of municipal police forces.	-	22,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
86,532	104,000	Security Services	Provides control and supervision of the licensing and regulatory functions pertaining to the private security business and to appointments of Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. Investigates complaints against licensees or appointees and provides investigative support services to the Police Review Board.	2.0	100,600
241,935	216,900	Agreements - Atlantic Police Academy - Holland College	By agreement, provides for the Province's share of the cost of training municipal police cadets and police officers at Holland College, P.E.I.	-	320,600
568,815	758,000	TOTAL - ORDINARY EXPENDITURE		9.0	950,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Don W. Cameron Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, N. S. 424-5680	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth, N. S. 424-8670		
12,582,500	2,912,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	3,012,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
56,976	542,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Design and construction of the Environmental Test Centre and renovations to existing facilities.		400,000

Nova Scotia Sport and Recreation Commission

Hon. Neil J. LeBlanc
Minister responsible for the Nova Scotia
Sport and Recreation Commission

8th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-7556

Mr. Duff Montgomerie
Executive Director

8th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-7554

The Nova Scotia Sport and Recreation Commission has a mandate to provide for orderly development in the areas of sport and recreation.

To meet that mandate the Commission: (a) holds public meetings to provide information and assistance to community groups ; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport and recreation needs; (d) provides consultative and advisory assistance to sport and recreational organizations; (e) provides workshops for leadership development; (f) conducts ongoing studies and surveys of programs and services; (g) serves on various recreational and sport Boards of Directors; (h) co-ordinates with other government departments requests, programs and funding which involves areas of our mandate.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA SPORT AND RECREATION COMMISSION			
		ADMINISTRATION			
680,647	800,300	General Administration	Provides administration, control, and accountability for the overall policy development and operations of the Commission. Provides common administrative services including budgeting, accounting and personnel.	11.5	800,000
68,486	106,800	Communications/Promotions	Provides for a communications plan for the Commission, administers the advertising, printing, photography and promotions programs. Maintains effective media relations and generates a coordinated production of material for general and specific public distribution.	1.0	108,700
749,133	907,100	Total - Administration		12.5	908,700
		SPORT			
347,988	409,200	Sport Administration	Provides for the administration, supervision and accountability for the Commission's programs relating to sport.	1.0	400,500
1,038,562	978,800	Sport - Grants and Assistance	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	981,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
158,981	167,500	Coaching and Officiating	Provides funds to promote and encourage the development of coaching and officiating opportunities at the community level. To provide for and promote high quality training and development for coaches and officials allowing for better coached athletes and better trained officials.	1.0	168,400
381,049	400,000	Canada Games	Provides opportunities for athletes, coaches, officials, managers and volunteers, and provides support service in areas of leadership, program development, consultation and financial assistance. Facilitates and coordinates a well trained Nova Scotia team.	-	393,800
1,926,580	1,955,500	Total - Sport		5.0	1,944,500
		COMMUNITY RECREATION			
48,649	125,700	Community Recreation Administration	Provides for co-ordination of planning, implementation and evaluation of community recreation programs and services, professional development and initiation of research programs to meet needs of the Commission and its clients.	3.0	155,000
1,793,354	1,754,100	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,748,600

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
748,002	789,000	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	3.0	781,700
3,006,673	2,043,000	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	2,243,900
67,250	265,000	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	76,200
772,033	881,300	Regional Services	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Commission's policies and guidelines.	15.5	895,300
6,435,961	5,858,100	Total - Community Recreation		25.5	5,900,700
9,111,674 (A)	8,720,700	TOTAL - ORDINARY EXPENDITURE		43.0	8,753,900

(A) - Actual figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA TASK FORCE ON AIDS			
		Hon. G. David Nantes Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310			
269,914	---	Administration	Provided Government with a comprehensive report on all matters related to the HIV(AIDS) virus.	-	---
		ORDINARY RECOVERY DETAIL			
86,000	---	Administration	Recoveries from the Government of Canada.		---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA TAX APPEAL BOARD			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. D. K. Currie Chairman P. O. Box 187 Halifax, Nova Scotia		
---	---	Administration	Provides for an independent review of tax appeals under the Health Services Tax Act, the Tobacco Tax Act, and the Gasoline and Diesel Oil Tax Act.	-	48,000

Office of the Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker
7th Floor
One Government Place
Halifax, N. S.
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General
2nd Floor
Hollis Building
Halifax, N. S.
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by or on behalf of the Province, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province and also including the accounts of a person or institution receiving financial assistance from the Government. The Auditor General is also required by other legislation and by appointment to conduct financial statement opinion audits.

The Auditor General reports annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed: that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
1,596,665	1,759,000	Office of the Auditor General	To provide administrative and audit staff, supplies, travel, training and development and other operating costs.	33.7	1,936,000
70,000	69,500	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in connection with financial statement opinion audits.	-	71,500
1,526,665	1,689,500	TOTAL - ORDINARY EXPENDITURE		33.7	1,864,500
			(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		
		ORDINARY RECOVERY DETAIL			
67,500	91,500	Office of the Auditor General	Amounts recoverable from crown corporations and agencies for services rendered in connection with financial statement opinion audits.		89,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE LEGISLATIVE			
		COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	Graham D. Walker, Q.C. Chief Legislative Counsel 9th Floor Joseph Howe Building Halifax, Nova Scotia 424-8941		
694,456	769,500	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes. (A) - The Office of the Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	13.0	803,000

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

7th Floor
One Government Place
1700 Granville Street
Halifax, N. S.
424-5707

Dr. Guy R. MacLean

Ombudsman
Lord Nelson Building
Suite 300
5675 Spring Garden Road
Halifax, N. S.
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the Province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
74,729	73,700	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	3.0	96,100
86,634	165,800	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	3.0	190,400
5,135	10,500	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	13,500
166,498	250,000	TOTAL - ORDINARY EXPENDITURE		6.0	300,000

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House Halifax, Nova Scotia 424-6600	Mr. Michael Kontak Principal Assistant to the Premier Province House Halifax, Nova Scotia 424-4135		
410,570	427,000	Administration	To provide administrative and support services for the Premier's Office.	8.0	460,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
267,840	263,700	General Administration	Provides administrative support for a number of Public Service Votes.	6.0	255,500
410,546	461,200	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	21.0	413,300
270,524	300,900	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	6.0	407,000
472,546	537,700	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	15.0	538,000
252,843	270,000	Less Chargeable to other Departments	Services to departments and agencies.	-	257,800
219,703	267,700	Total - Hansard Reporting Services		15.0	280,200
1,168,613	1,293,500	TOTAL - ORDINARY EXPENDITURE		48.0	1,356,000

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		PAY EQUITY COMMISSION			
		Hon. Ronald S. Russell Minister of Labour 6th Floor 5151 Terminal Road Halifax, N. S. 424-6647	Mr. H. R. Macdonald Deputy Minister Department of Labour 5151 Terminal Road Halifax, N. S. 424-4148		
			The Pay Equity Commission will oversee, administer, monitor and enforce the implementation of Pay Equity pursuant to the Pay Equity Act, beginning in September 1988 for Phase I, the direct employees of the Government, and Phase II, beginning in September 1989 for employees of Crown Agencies, School Boards and Public Hospitals.		
86,145	205,000	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	-	(A)
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	4,000	Administration	Provided for furniture and equipment.		---

(A) - Now included in the Department of Labour.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House Halifax, Nova Scotia 424-6600	Mrs. M. Atkinson Chief of Protocol 7th Floor One Government Place Halifax, Nova Scotia 424-4194 The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
287,353	268,800	Administration	Provides for administrative and clerical support services.	5.0	269,400
528,029	900,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	500,000
98,172	104,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	104,000
176,534	---	Royal Visits		-	---
1,090,088	1,272,800			5.0	873,400
108,174	130,300	Less Chargeable to other Departments	Amounts charged to departments for official receptions, gifts, etc.	-	104,400
981,914	1,142,500	TOTAL - ORDINARY EXPENDITURE		5.0	769,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		PROVISION FOR PAY EQUITY			
		IMPLEMENTATION			
		Hon. Terence R.B. Donahoe, Q.C. Chairman, Management Board 4th Floor One Government Place 1700 Granville Street Halifax, N. S. 424-5465	D. T. Tobin, C.A. Deputy Minister, Management Board 4th Floor One Government Place 1700 Granville Street Halifax, N. S. 424-6617		
---	---	Provision for Pay Equity Implementation	Provides for implementation of pay adjustments in the Nova Scotia Civil Service as a result of the pay equity study pursuant to Phase I of the Pay Equity Act.	-	2,000,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA,			
		BOARD OF TRUSTEES			
		Hon. Roland J. Thornhill Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue Halifax, N. S. 423-9115		
1,220,000	1,287,600	Public Archives of Nova Scotia, Board of Trustees	Grant is used to support operating costs of the Public Archives of Nova Scotia.	36.9	1,347,000
		CAPITAL EXPENDITURE DETAIL			
		Other -			
---	30,000	Public Archives of Nova Scotia, Board of Trustees	Contribution to the Public Archives for furnishings and equipment.		40,000
		Public Works and Special Projects -			
---	---	Public Archives of Nova Scotia, Board of Trustees	Archives Building renovations.		65,000
---	30,000	TOTAL - CAPITAL EXPENDITURES			105,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC INQUIRY, COMPENSATION			
		RE: DONALD MARSHALL, JR.			
		Hon. Gregory T. Evans, Q.C. Justice of the Supreme Court of Ontario			
---	---	Administration	In accordance with Order-in-Council #90-337 to review the adequacy of compensation paid to Donald Marshall, Jr.	-	50,000

Purchasing Agency

Hon. T.R.B. Donahoe, Q.C.
Minister

4th Floor, One Government Place
1700 Granville Street
P.O. Box 1619
Halifax, N. S.
424-5465

A. D. Timmins
Director

45 Alderney Drive
10th Floor
Queens Square
Dartmouth, N. S.
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to acquire, by purchase or otherwise, all supplies, materials and equipment required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
386,312	434,600	Administration	Provides management and support services to the buying group and the overall procurement service.	10.0	474,200
464,155	495,700	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	15.0	545,700
850,467	930,300	TOTAL - ORDINARY EXPENDITURE		25.0	1,019,900
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
1,452	1,500	Administration	Scheduled replacement of existing equipment.		---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON HEALTH CARE			
		Hon. David Nantes Minister of Health 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Mr. J. Camille Gallant, C.A. Chairman 7th Floor 5151 Terminal Road Halifax, N. S. 424-6300		
			The Royal Commission undertook a wide-ranging and comprehensive review of the costs of Nova Scotia's health delivery system. The Royal Commission made recommendations on desirable changes to the health delivery system in the Province.		
1,455,499	1,891,300	Administration	Provided for administrative costs of the Royal Commission.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Thomas J. McInnis Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 1601 Upper Water Street Halifax, N. S. 424-6772		
			The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
495,642	503,000	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	9.2	525,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY HARBOUR PORTS			
		REGIONAL DEVELOPMENT BOARD			
		Hon. George Moody Minister of Transportation and Communications 6th Floor, Provincial Building Halifax, Nova Scotia 424-5875			
75,000	75,000	Grants and Assistance	Provincial assistance to promote development and utilization of Sydney Harbour for fostering economic growth of the regional economy.	-	75,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
4,700,026	3,708,900	Grants and Assistance	Provides operating assistance to Sysco for debt servicing costs.	-	3,094,500
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
4,812,500	5,385,100	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		5,563,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. John A. MacIsaac Minister of Mines and Energy 4th Floor Founders Square Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 428-6753		
286,800	80,000	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	45,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT			
		CORPORATION			
		Hon. Don W. Cameron Minister of Industry, Trade and Technology 7th Floor World Trade & Convention Centre Halifax, N.S. 424-5680	Mr. H. W. Doane, P. Eng. President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, N. S. 422-6591		
210,000	388,000	Grants and Assistance	Provides a subsidy for interest expenses.	-	388,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		WOMEN'S DIRECTORATE			
		Hon. Donald P. McInnes Minister responsible for the Status of Women Act 3rd Floor Purdy's Wharf Tower 1959 Upper Water Street Halifax, N.S. 424-8953	Mrs. Cathy MacNutt Deputy Minister 2nd Floor 5151 Terminal Road Halifax, N. S. 424-2730		
			The Women's Directorate acts as a co-ordinating unit to advise and assist government departments in their delivery of programs and services that affect women and provides research and analysis on issues that face women, now and in the future.		
58,062	183,500	Administration	Funds to staff and operate the Directorate.	4.0	212,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
4,776	10,300	Administration	Provided for furniture and equipment.		---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. Ronald S. Russell Minister of Labour 6th Floor 5151 Terminal Road Halifax, N.S. 424-6647	Mr. R. Allen Chairman 5668 South Street Halifax, N. S. 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
3,279,153	3,348,900	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	1.0	2,583,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		YOUTH SECRETARIAT			
		Hon. Neil J. LeBlanc Minister responsible for Youth 4th Floor, Joseph Howe Building 1690 Hollis Street Halifax, Nova Scotia 424-7400			
---	---	Youth Secretariat	Provides a co-ordinating role within the Provincial Government in the development and implementation of programs and policies relating to youth, as well as providing information on Provincial Government youth programs.	2.0	137,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Youth Secretariat	Provides for furniture and equipment.		13,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL -		
		SUMMARY		
		Furniture and Equipment -		
4,453	13,000	CIVIL SERVICE COMMISSION	Detail on page 22.07.	10,000
2,720	31,600	EMERGENCY MEASURES ORGANIZATION	Detail on page 22.14.	10,000
---	15,000	HUMAN RIGHTS COMMISSION	Detail on page 22.22.	---
1,291	9,000	MANAGEMENT BOARD	Detail on page 22.28.	8,000
---	15,000	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 22.31.	---
---	2,000	NOVA SCOTIA HORSE RACING COMMISSION	Detail on page 22.38.	---
---	19,000	NOVA SCOTIA INFORMATION SERVICE	Detail on page 22.40.	18,800
---	4,000	PAY EQUITY COMMISSION	Detail on page 22.59.	---
1,452	1,500	PURCHASING AGENCY	Detail on page 22.65.	---
4,776	10,300	WOMEN'S DIRECTORATE	Detail on page 22.72.	---
---	---	YOUTH SECRETARIAT	Detail on page 22.74.	13,000
14,692	120,400	Total - Furniture and Equipment		59,800
		Other -		
---	20,000	ART GALLERY OF NOVA SCOTIA	Detail on page 22.01.	40,000
900,000	900,000	COUNCIL OF MARITIME PREMIERS	Detail on page 22.10.	---
---	30,000	PUBLIC ARCHIVES OF NOVA SCOTIA - BOARD OF TRUSTEES	Detail on page 22.62.	40,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
---	10,000,000	UPPER CLEMENTS THEME PARK	Capital Contribution.	8,000,000
900,000	10,950,000	Total - Other		8,080,000
		Capital Grants -		
---	---	EMERGENCY MEASURES ORGANIZATION	Detail on page 22.14.	750,000
4,812,500	5,385,100	SYDNEY STEEL CORPORATION	Detail on page 22.69.	5,563,400
4,812,500	5,385,100	Total - Capital Grants		6,313,400
		Public Works and Special Projects -		
5,428,957	4,367,000	ART GALLERY OF NOVA SCOTIA	Detail on page 22.01.	800,000
56,976	542,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 22.45.	400,000
---	---	PUBLIC ARCHIVES OF NOVA SCOTIA-BOARD OF TRUSTEES	Detail on page 22.62.	65,000
5,485,933	4,909,000	Total - Public Works and Special Projects		1,265,000
11,213,125	21,364,500	TOTAL - CAPITAL EXPENDITURE		15,718,200

Department of Small Business Development

Hon. Kenneth Streatch
Minister

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Ms. Ann Janega
Deputy Minister

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The Department of Small Business Development was established to encourage men and women to become successful entrepreneurs within the Nova Scotia business community.

The Department's presence is highlighted by Small Business Service Centres in six regions throughout the Province. These regional offices serve as a link between the innovator, government and business.

The Small Business Development Department intends to fulfill its mandate by providing advice and financial assistance through a variety of programs. The Department is also responsible for the administration of the Small Business Development Corporation, the Small Business Development Act, the Industrial Loan Act, the Venture Corporations Act, the Cooperatives Association Act and industrial parks and properties.

The Department's objective is to inspire continued growth in the small business sector and to contribute to job creation in Nova Scotia.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
347,974	503,200	Office of the Minister and Deputy Minister	Provides direction and coordination in the development, implementation and promotion of Government policies and programs relating to small business development in the Province.	8.0	588,200
1,679	69,500	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of various Acts administered.	1.0	116,200
43,749	80,600	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.5	95,700
384,450	471,900	Finance and Administration	Provides financial management and administrative services to the Department including budgeting, expenditure control, financial reporting, word processing, acquisition and inventory control, records management and library services.	12.0	515,000
33,893	53,200	Policy, Planning and Research	Provides research services and evaluation for the assessment and development of policies and programs to promote the growth of small business in the Province.	5.0	234,600
811,745	1,178,400	TOTAL - ADMINISTRATION		27.5	1,549,700
		SMALL BUSINESS PROGRAMS			
1,311,891	1,393,400	Small Business Service Centres	Provides liaison between the business sector and the Department, promoting and administering departmental and governmental programs.	27.0	1,464,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
40,470	221,800	Small Business Advisory Services	Provides the small business community with professional consulting services to assist them in alleviating their operational problems.	5.2	318,500
497,617	602,000	Community Economic Development	Provides for the effective administration and coordination of programs and services delivered to community groups and local governments.	11.0	632,400
(A)	(A)	Co-operative Development	Provide administration of the Co-operatives Association Act. Advises and gives assistance to co-operative organizations.	3.0	153,000
(B)	(B)	Industrial Parks	Provides for the administration and maintenance of Provincially owned Industrial Parks, Malls and other leased properties.	12.0	1,085,200
20,407	20,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	20,000
2,401,755	2,400,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,951,000
433,923	325,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	475,000

(A) - Formerly included in the Department of Industry, Trade and Technology; General Administration, Finance and Administration.

(B) - Formerly included in the Nova Scotia Business Capital Corporation; Administration.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
557,325	647,500	Industrial Commissions Support Program	Provides assistance to Industrial Commissions to promote industrial development in their region.	-	575,000
192,700	225,000	Black Entrepreneurs Program	Provides financial aid to assist Black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	210,000
557,016	110,000	Women Entrepreneurs Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	150,000
193,222	305,000	Disabled Entrepreneurs Program	Provides assistance to help disabled persons establish or expand their own small business.	-	210,000
10,850	21,000	Market Assistance Program	Provides assistance to small firms to conduct market research, identify sources of supply, attend trade shows and make marketing visits within the Maritime Provinces.	-	30,000
145,089	135,000	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural businesses.	-	135,000
(A)	660,000	Women Entrepreneurs Capital Program	Provides assistance to new female entrepreneurs to acquire capital assets for business start-up.	-	425,000
3,137,146	3,585,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,525,000

(A) - Actual included in the Women Entrepreneurs Program.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
6,262,664	6,287,900	Provincial Employment Program	Creates short-term employment and training opportunities.	-	6,500,000
43,749	64,000	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills by providing loans and interest payments.	-	170,000
63,836	---	Small Business Consultation	Provides an opportunity for consultations and evaluations which will ensure that proper actions are being taken to enable small business to grow and meet the needs of the changing marketplace.	-	40,000
10,000	---	Student Entrepreneurs Education Program	Provides for the development and implementation of a new educational program on entrepreneurship for public schools.	-	10,000
(A)	71,500	Conferences for Women Entrepreneurs	Provides funding to host regional seminars and conferences within the Province to assist and enhance entrepreneurial activities.	-	50,000
969,333	3,674,500	Special Assistance Program	Provides funding for projects which would be an economic benefit to a particular area of the Province by creating or expanding small business opportunities.	-	1,026,000
16,848,993	20,748,600	TOTAL - SMALL BUSINESS PROGRAMS		58.2	19,156,000

(A) - Actual included in Small Business Service Centres.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		NOVA SCOTIA BUSINESS CAPITAL CORPORATION			
3,325,394	3,974,500	Administration	Encourages business growth and employment opportunities by rendering to business financial assistance or such other assistance as may be determined.	-	(A)
524,000	311,000	Business Incentives Program	Provides funds to support business developments which represent to the Province a new economic benefit.	-	(A)
8,235,495	(B)	Capital Advance Interest Charges - Industrial Development Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	(B)
510,417	1,262,000	Capital Advance Interest Charges - Industrial Loan Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	(C)
1,570,955	1,275,900	Capital Advance Interest Charges - Venture Capital Act	Provides interest differential between capital advances interest charges and interest revenue from loans.	-	(C)
			(A) - Now included in the Department of Industry, Trade and Technology; Other Agencies.		
			(B) - Now included in the Department of Industry, Trade and Technology; General Administration.		
			(C) - Now included in the Department of Small Business Development; Other Agencies.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		Change in the Provision for Losses on Capital Advances.	Year end changes in the provision for Losses on Capital Advances and Investments are charged against or credited to ordinary expenditures.	-	
3,009,878	(A)	- Industrial Development Act			---
1,850,262	1,600,000	- Industrial Loan Act			---
570,428	780,000	- Venture Capital Act			---
2,383,764	(A)	- Business Capital Corporation			---
1,490,418	(A)	- Industrial Estates Limited			---
23,471,011	9,203,400	TOTAL - NOVA SCOTIA BUSINESS CAPITAL CORPORATION		-	---
		OTHER AGENCIES			
593,514	655,400	Small Business Development Corporation	Provides loans of $5,000 to $3 million to small businesses having fixed assets of less than $5 million in value.	25.0	1,560,300
		Capital Advance Interest Charges:	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	
457,874	489,100	- Small Business Development Fund			576,700
(B)	(B)	- Industrial Loan Act			1,245,900
(B)	(B)	- Venture Capital Act			1,314,700
(B)	(B)	- Industrial Parks			2,565,800
1,261,154	(336,500)	Change in the Provision for Losses on Capital Advances - Small Business Development Corporation	Year end changes in the provision for Losses on Capital Advances and Investments are charged against or credited to ordinary expenditures.	-	---

(A) - Now included in the Department of Industry, Trade and Technology; General Administration.

(B) - Formerly included under the Nova Scotia Business Capital Corporation.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
387,259	407,000	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	-	(A)
2,800	---	Northumberland Institute	Provided a centre for assistance to rural communities in the development of their strategies and action plans to ensure that they were prepared to take advantage of future opportunities.	-	---
631,190	(B)	Nova Scotia Film Agency	Provided for the development of the film industry in Nova Scotia.	-	(B)
3,333,791	1,215,000	TOTAL - OTHER AGENCIES		25.0	7,263,400
44,465,540	32,345,400	TOTAL - ORDINARY EXPENDITURE		110.7	27,969,100

(A) - Now included in the Department of Industry, Trade and Technology; Other Agencies.

(B) - Now included in the Department of Tourism and Culture, Departmental Operations; Cultural Affairs.

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
257,386	83,200	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	40,000
		Other -		
		GENERAL DEVELOPMENT		
3,851,595	1,224,300	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	952,700
2,971,120	926,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		177,200
880,475	297,500	Total - Other		775,500
		Capital Grants -		
154,613	---	SPECIAL ASSISTANCE	Provided grants to municipalities for development projects.	---
1,292,474	380,700	TOTAL - CAPITAL EXPENDITURE		815,500

Department of the Solicitor General

Hon. Neil J. LeBlanc
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The Department of the Solicitor General is responsible for the provision of policing services in the Province, administering the dispositions of the courts, and providing safe custody, direction and control for the accused or convicted offender.

The Department of the Solicitor General consists of four major divisions, Administration; Policy, Planning and Research; Correctional Services; and Policing Services. The Department also has responsibility for the Nova Scotia Police Commission and the administration of gun control in the Province.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
425,593	532,800	Office of the Minister and Deputy Minister	Responsible for the overall development of the department's activities. Provides direction and leadership to ensure that the specific requirements of policing and correctional services for the Province of Nova Scotia are carried out. Provides information to the public on department policies.	6.5	489,000
618,964	776,500	Administrative Services	Provides administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	22.0	858,100
151,443	218,100	Registry of Regulations	To ensure that only properly processed regulations are in force and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	-	(A)
158,885	186,000	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and issuing Firearm Certificates to those purchasing firearms. (A) - Now included in the Department of Attorney General; General Administration; Administration; Registry of Regulations.	4.5	197,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
11,000	12,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	10,000
1,365,885	1,725,400	Total - Administration		33.0	1,555,000
		POLICY, PLANNING & RESEARCH			
(A)	975,300	Administration	Provides for the planning, development and implementation of offender programs at the institution and community level. Coordinates departmental policy development, strategic planning, and, research and statistical services.	6.0	323,300
(A)	(B)	Management Information Systems	Development, implementation and maintenance of computerized information systems.	2.0	553,600
(A)	975,300	Total - Policy, Planning and Research		8.0	876,900
		CORRECTIONAL SERVICES			
629,882	635,900	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation. (A) - Formerly included in Correctional Services; Program Services. (B) - Formerly included in Administration.	10.0	694,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program and Fine Options Program.		
1,559,295	1,700,700		Central Region	44.5	1,902,700
966,970	1,026,600		Eastern Region	26.7	1,181,000
807,048	938,600		Western Region	25.0	1,072,700
225,857	351,800	Staff Training and Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	4.0	350,500
16,100	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from incarceration.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000
36,007	2,600	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/overcrowding problems/temporary absences and assist the Volunteer Probation Officers Program.	-	(A)
			(A) Now included in Correctional Services; Community Programs.		

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
119,565	132,500	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	5.0	122,000
275,071	(A)	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	-	(A)
1,210	2,000	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	---
112,985	123,800	Community Resources	Funds for co-ordinating and administering Correctional Services interaction with the community in areas such as volunteers, para-professionals and community service work order placements. Funds also provide for newsletters and information pamphlets.	2.0	186,600
3,880,700	5,269,900	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	127.0	5,780,600
230,571	1,371,700	Mortgage, Young Offender Centres	Funds for the interest portion of mortgage payments for the Nova Scotia Youth Centre, Waterville. (A) - Now included in Policy, Planning and Research.	-	1,349,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
89,391	95,500	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of a correctional facility for young offenders within the province.	2.0	125,700
16,351,117	16,972,000	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 9 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners.	346.0	16,307,500
299,118	352,500	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 9 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	3.0	349,100
25,635,887	29,027,200	Total - Correctional Services		595.2	29,473,300
27,001,772	31,727,900	TOTAL - GENERAL ADMINISTRATION		636.2	31,905,200
		POLICING SERVICES			
29,897,646	33,324,200	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	37,500,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
53,045	65,000	Other Policing Services	Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	55,000
29,950,691	33,389,200	TOTAL - POLICING SERVICES		-	37,555,000
56,952,463	65,117,100	TOTAL - ORDINARY EXPENDITURE		636.2	69,460,200
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
114,898	190,000	Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		190,000
		POLICY, PLANNING AND RESEARCH			
---	500,000	Administration	Funding from the Government of Canada for the development of the Justice Oriented Information System.		307,700
		CORRECTIONAL SERVICES			
2,530,542	3,118,000	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		3,118,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
22,941	---	Other Provinces, Young Offenders Act	Recoveries received from other provinces for maintenance of Young Offenders confined in Province of Nova Scotia facilities.		---
11,001,549	11,634,200	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		12,298,300
172,448	150,000	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code.		150,000
141,060	150,000	Adult Correctional Centres	Charges recoverable from towns and Government of Canada for the use of lock-up facilities.		150,000
13,868,540	15,052,200	Total - Correctional Services			15,716,300
13,983,438	15,742,200	TOTAL - GENERAL ADMINISTRATION			16,214,000
		POLICING SERVICES			
28,998,160	31,698,700	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		36,261,000
872,358	1,583,500	Municipalities	Recovery of RCMP Policing Services provided to 7 municipalities which entered into an extended policing contract with the Province.		1,197,000
27,127	42,000	Federal Government - Gun Control	A contract with the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		42,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
50,411	65,000	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		55,000
29,948,056	33,389,200	TOTAL - POLICING SERVICES			37,555,000
43,931,494	49,131,400	TOTAL - ORDINARY RECOVERIES			53,769,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
82,165	10,200	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	15,000
188,062	48,400	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	45,000
270,227	58,600	Total - Furniture and Equipment		60,000
		Other -		
		CORRECTIONAL SERVICES		
182,808	108,900	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	137,000
29,870	191,100	Young Offenders Centres	Funds to provide for the principal portion of the mortgage for the Nova Scotia Youth Centre, Waterville.	213,000
212,678	300,000	Total - Other		350,000
		Capital Grants -		
93,078	100,000	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	50,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
180,850	---	Cape Breton Regional Youth Centre		---
339,104	300,000	Correctional Centres	Repairs and alterations to various correctional facilities and the design of a new facility.	300,000
---	100,000	Master Planning		---
268,999	85,000	Waterville Correctional Centre		---
788,953	485,000	Total - Public Works and Special Projects		300,000
1,364,936	943,600	TOTAL - CAPITAL EXPENDITURE		760,000

Department of Tourism and Culture

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The Department of Tourism and Culture is responsible for support of the development of Nova Scotia's tourism and cultural resources for the economic and social enrichment of the Province and its citizens.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		DEPARTMENTAL OPERATIONS			
		ADMINISTRATION			
281,323	273,900	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and cultural affairs and directs the operations of the Department.	4.0	292,700
94,223	108,600	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department.	2.0	114,900
371,848	480,700	Personnel and Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	7.8	505,400
142,640	151,700	Finance and Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	175,700
51,243	64,900	Word Processing	Provides word processing services to all divisions of the Department.	2.0	67,300
599,695	615,000	Tattoo '90	Provides for the Nova Scotia Tattoo '90, Halifax Metro Centre.	-	615,000
1,540,972	1,694,800	Total - Administration		19.8	1,771,000
		BLUENOSE II			
132,972	241,300	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	258,500

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
542,182	575,200	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	16.4	607,000
675,154	816,500	Total - Bluenose II		16.4	865,500
		INDUSTRY DEVELOPMENT			
155,983	127,900	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	2.0	133,100
221,565	313,500	Inspection and Training Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety. Aids in improving awareness of tourism and hospitality concepts through education training programs.	6.0	401,000
191,925	330,900	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages the implementation of Federal/Provincial tourism agreements.	6.0	335,800
(A)	(A)	Research	Administers the collection and interpretation of data on travellers and the tourist industry. (A) - Formerly included in Marketing.	10.8	244,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
282,500	307,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	307,500
71,200	81,200	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	71,200
67,000	---	THINS	Provided grant funding to the Tourism and Hospitality Institute of Nova Scotia.	-	---
990,173	1,161,000	Total - Industry Development		24.8	1,493,400
		MARKETING			
336,843	303,200	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	6.0	330,900
621,097	770,700	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	816,100
370,300	2,423,600	Attractions and Events	Assists the development of major festivals, events and attractions through financial assistance and counselling.	2.0	456,400
75,846	170,900	Promotion	Manages distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	142,200
176,994	160,500	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	168,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
188,075	182,500	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	189,900
55,145	55,000	Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	56,800
37,110	50,300	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	52,200
63,057	65,900	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	68,200
26,227	21,600	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	21,600
204,981	225,300	Research	Administers the collection and interpretation of data on travellers and the tourist industry.	-	(A)
51,548	75,900	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	2.0	95,000
248	102,000	Taste of Nova Scotia	Enhances the tourism experience by ensuring positive dining out opportunities through promotion of the use of Nova Scotia food products.	1.0	100,000
261,042	250,000	Creative and Production	Prepares the required creative and production materials to be used in the Department's advertising campaigns.	-	250,000

(A) - Now included in Industry Development.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
353,164	325,000	Advertising - Marine Atlantic Co-operative	Provides for co-operative advertising activities with Marine Atlantic.	-	325,000
433,085	510,000	Advertising - Prince of Fundy Co-operative	Provides for co-operative advertising activities with Prince of Fundy Cruises.	-	510,000
36,090	70,000	Advertising - Canadian Airlines International Co-operative	Provides for co-operative advertising activities with Canadian Airlines International.	-	70,000
30,154	133,000	Advertising - Air Canada/Air Nova Co-operative	Provides for co-operative advertising activities with Air Canada/Air Nova.	-	133,000
106,398	70,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	70,000
257,130	325,000	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	325,000
1,053,443	810,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	710,000
1,086,187	400,000	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	500,000
124,066	20,000	Advertising - Winter Marketing	Created an awareness of Nova Scotia as a winter vacation destination.	-	---
37,618	25,000	Advertising - Seniors	Created an awareness throughout the seniors community of Nova Scotia vacation opportunities.	-	---

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
335,223	---	Sail on Concerts	Encouraged Nova Scotians to consider their Province as a holiday recreation destination.	-	---
6,321,071	7,545,400	Total - Marketing		20.5	5,390,300
		TRAVEL INFORMATION			
123,896	120,900	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to visitors, travel agents and tour wholesalers.	3.0	124,400
94,283	110,100	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	2.0	104,900
186,912	196,900	Red Store	Operates as a year-round tourist information centre providing information to the travelling public, the potential visitor and those in the travel trade.	7.0	205,200
302,528	312,100	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries from potential travellers, travel agents, auto clubs and others in the travel trade.	4.5	319,700
30,000	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
735,500	752,400	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	752,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
489,129	512,900	Portland Information Office	Provides information, travel counselling and an accommodation reservation service for residents of the United States.	4.9	521,700
66,613	85,400	Tourist Information Centres - Administration	Manages the operation of the Tourist Information Centres in Nova Scotia.	1.0	86,900
14,089	21,400	Tourist Information Centre - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.8	22,300
119,801	135,900	Tourist Information Centre - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province on a year-round basis via Halifax International Airport.	5.0	138,700
55,455	52,300	Tourist Information Centre - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	53,000
36,564	39,300	Tourist Information Centre - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or the Marine Drive. Accommodation reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.5	40,900
33,854	41,500	Tourist Information Centre - Digby	Provides travel information and counselling to the traveller using the Saint John to Digby ferry service.	2.5	43,100
177,307	185,900	Tourist Information Centre - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia, on a year-round basis. Acts as a mini-centre for Check In NS.	8.8	194,600

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
39,196	42,300	Tourist Information Centre - Wood Islands	Provides travel information and counselling to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	43,700
41,983	50,000	Tourist Information Centre - Pictou	Provides travel information and counselling to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	3.6	52,100
52,353	49,000	Tourist Information Centre - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	3.3	50,900
21,887	17,500	Tourist Information Centre - North Sydney	Provides travel information and counselling to the traveller using the Newfoundland to North Sydney ferry service.	1.0	18,100
32,544	40,500	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	2.8	41,900
2,653,894	2,798,800	Total - Travel Information		58.7	2,847,000
		CULTURAL AFFAIRS			
3,079,274	3,209,100	Administration	Provides for the overall direction and accountability for the division's programs, grants and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services.	8.3	2,709,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
193,799	632,500	Cultural Industries	Provides funding to assist publishing and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	1,097,900
1,715,519	2,706,500	Performing Arts	Administers and operates development and grant programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring performing arts activities.	5.0	1,489,700
214,035	288,300	Visual Arts	Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography.	3.5	261,800
84,829	87,700	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural topics.	2.0	74,800
138,124	162,700	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	164,300
405,359	421,700	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the Province.	4.0	527,900
192,498	248,400	Production Crafts	Provides programs, facilities, consultative services and grants to production craftspeople, artist-craftspeople, the Atlantic Craft Trade Show and community craft organizations.	2.0	226,200

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
---	---	Office of Family History	Operates a program to facilitate genealogical research for visitors and residents.	-	100,000
6,023,437	7,756,900	Total - Cultural Affairs		26.8	6,652,500
18,204,701	21,773,400	TOTAL - DEPARTMENTAL OPERATIONS		167.0	19,019,700
(A)	(A)				
		HOTEL OPERATIONS			
2,542,879	2,683,900	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	77.0	2,797,000
2,856,233	2,918,000	Keltic Lodge	Operates Keltic Lodge and Cape Smokey ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	86.0	3,109,700
880,139	898,300	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	31.0	1,068,300
6,279,251	6,500,200	TOTAL - HOTEL OPERATIONS		194.0	6,975,000
24,483,952	28,273,600	TOTAL - ORDINARY EXPENDITURE		361.0	25,994,700

(A) - Actual and Forecast figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		DEPARTMENTAL OPERATIONS			
		TRAVEL INFORMATION			
110,640	119,900	Tourist Information Centre - Halifax Airport Terminal	By agreement with the Government of Canada.		119,700

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
10,000	10,000	ADMINISTRATION	Provides replacement and new furniture and equipment.	30,000
		HOTEL OPERATIONS		
50,513	95,300	Pines Resort Hotel	Provides replacement and new furniture and equipment.	59,500
45,832	128,700	Keltic Lodge	Provides replacement and new furniture and equipment.	61,000
106,316	50,000	Liscombe Lodge	Provides replacement and new furniture and equipment.	49,500
202,661	274,000	Total - Hotel Operations		170,000
212,661	284,000	Total - Furniture and Equipment		200,000
		Other -		
27,090	2,600	TRAVEL INFORMATION	Renovations and upgrading of the Tidal Power Interpretative Centre.	---
		Public Works and Special Projects -		
226,275	411,000	PINES RESORT HOTEL	Renovations and upgrading of facilities.	430,000

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		KELTIC LODGE		
425,010	561,000	Facility Alterations	Renovations and upgrading of facilities.	205,000
68,550	---	Ski Chalet		---
721,159	150,000	LISCOMBE LODGE	Renovations and upgrading of facilities.	80,000
77,990	275,000	TOURIST INFORMATION CENTRES	Renovations at various locations.	1,170,000
1,518,984	1,397,000	Total - Public Works and Special Projects		1,885,000
1,758,735	1,683,600	TOTAL - CAPITAL EXPENDITURE		2,085,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,855,759	4,300,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen the tourism industry; to upgrade human resource skills and establish consistent quality standards.	500,000

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Pursuant to the Public Highways Act, the Department of Transportation and Communications provides the following services: (1) determines the current and future highway needs throughout the Province; (2) priorizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway and bridge construction; (5) administers cost-shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,800 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle and Off-Highway Vehicles Acts and Regulations; (15) collects revenues under the Motor Vehicle and Off-Highway Vehicles Acts; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the Province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		HEAD OFFICE			
232,444	317,500	Office of the Minister	Provides the secretarial support and administrative duties to the office of the Minister of Transportation and Communications. This also includes the coordination of the Minister's Committee on Highway Safety.	4.5	286,600
853,957	869,700	Office of the Deputy Minister	Provides the direction and administration of the Department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the Department of Transportation and Communications.	12.0	883,700
(A)	111,600	Internal Audit	Assists management in evaluation of the reliability of the financial information and systems of the Department.	4.0	205,400
(B)	672,000	Management Information Systems	Provides direction and administration of computer systems within the Department. Provides liaison with central agencies.	5.7	902,500

(A) - Previously included under Staff Services.

(B) - Previously included under Office of the Deputy Minister.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
1,970,277	2,233,100	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	60.6	2,357,700
352,841	461,100	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	13.0	527,900
191,662	233,200	Traffic Administration	Provides direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	5.0	277,100
533,174	822,500	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the Department to make decisions concerning highways maintenance, improvement and upgrading priorities.	13.0	849,600
549,932	524,500	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	13.3	595,400

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
318,265	377,300	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	7.8	395,900
679,939	807,300	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	17.1	905,800
127,646	115,700	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	2.4	134,400
222,185	257,500	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	5.3	256,100
569,203	623,700	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	11.4	626,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
580,411	681,600	Structural Engineering	To carry out the Department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	14.3	786,100
382,065	580,000	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.1	470,100
1,143,931	1,190,500	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	502,400
190,042	280,500	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.3	277,700
453,635	520,400	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the Department.	12.0	560,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
302,926	320,100	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	8.4	445,300
925,996	1,303,400	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	26.0	1,416,000
10,580,531	13,303,200			245.2	13,662,400
4,624,454	5,527,100	Less Chargeable to Capital	Administration expenses chargeable to Capital - Transportation.	136.7	6,059,100
5,956,077	7,776,100	Total - Head Office		108.5	7,603,300
10,804,450	13,081,700	FIELD ADMINISTRATION	Provides field direction and administrative services, through seven Regional Offices and fourteen Divisional Offices, to maintenance and construction programs throughout the province by departmental division forces.	314.9	13,827,400
16,760,527	20,857,800	TOTAL - GENERAL ADMINISTRATION		423.4	21,430,700

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		MAINTENANCE, TRANSPORTATION SYSTEMS			
		HIGHWAYS, BRIDGES AND BUILDINGS			
13,324,627	14,464,000	Surface Maintenance	To protect and maintain roadway surfaces and shoulders of both paved and unpaved roads from deterioration and to provide a smooth comfortable riding surface, free of potholes, wheel ruttings and low shoulders, for the safety of the travelling public.	145.5	13,415,400
2,573,380	2,478,800	Roadside Maintenance	To maintain the roadside to provide a safe, pleasing, and ecologically balanced environment between the outside shoulder and the edge of the right-of-way, the inside shoulders of divided highways and areas within interchanges.	62.1	2,537,200
5,563,937	5,437,500	Drainage Maintenance	To maintain drainage systems by keeping water from damaging roadway structures by controlling or directing free flow of water under or adjacent to roadways.	69.7	5,564,300
3,180,359	3,430,500	Bridge Maintenance	To maintain highway bridges in a condition to provide safe and uninterrupted traffic flow. Maintenance includes sandblasting, painting, upgrading and repair of structural and other steel, timber deck repair, waterproofing, paving, concrete patching, encasement and repair or replacement of various components.	78.2	4,055,900
830,228	671,000	County Roads Maintenance Improvements	To provide funds for improvements such as minor diversions, upgrading, sight distance realignments and strengthening of secondary roads.	9.7	853,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
6,056,069	6,057,400	Traffic Control	To maintain, for the safety of the travelling public, traffic control devices which include maintenance of highway signs, pavement marking, including centerline and shoulder painting, guardrails, delineators, traffic islands, and traffic light signals.	81.0	6,079,800
2,855,898	2,770,200	Contingencies	To provide highway maintenance which is generally of an emergency nature and/or cannot be allowed or planned for in any particular budget subject; cost sharing for upgrading of unlisted roads; unforeseeable charges in equipment, machinery or building accounts.	56.9	2,749,700
718,267	964,300	Materials Laboratory	To provide laboratory testing services and research in a broad range of materials used in highway construction and maintenance activities including soils, asphalt and concrete.	14.7	945,700
3,489,441	2,174,000	Special Maintenance Projects	To provide funding to increase the level of maintenance service and standards to areas of the province which is not generally possible through routine maintenance programs.	84.5	2,000,900
3,355,508	3,180,700	Miscellaneous	To provide funding for various miscellaneous expenses such as: building improvements, legal services and claims, radio communication costs, summer employee standby, cost sharing of maintenance of railway crossings and signals.	29.1	2,716,600
41,947,714	41,628,400	Total - Highways, Bridges and Buildings		631.4	40,918,800

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		SNOW REMOVAL AND ICE CONTROL			
19,146,002	21,331,300	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	352.0	20,098,200
18,573,562	17,661,200	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	81.9	16,640,300
4,026,334	3,007,500	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	21.0	2,833,900
41,745,898	42,000,000	Total - Snow Removal and Ice Control		454.9	39,572,400
		FERRY EXPENDITURES			
98,997	93,800	Ferry Administration	Coordination of all provincial ferry operations, including operation, maintenance and repair of all boats according to federal marine regulations.	1.0	96,100
562,829	533,300	LaHave Ferry	Provides conveyance of people, vehicles and goods between the East and West sides of the LaHave River.	11.0	556,700
486,883	616,600	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	634,100
951,858	1,037,600	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	18.0	1,082,100

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
868,926	895,300	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Briar Island.	16.6	925,700
445,948	540,800	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac's Harbour and Port Bickerton according to a regular daily schedule.	11.3	568,000
1,002,049	1,202,000	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	22.8	1,249,600
381,869	445,500	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.4	462,800
423,104	559,000	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	11.5	573,900
26,808	40,000	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	71,000
204,326	336,000	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.1	340,000
5,453,597	6,299,900	Total - Ferry Expenditures		114.5	6,560,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		CANSO CAUSEWAY			
406,239	406,800	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	13.3	433,700
148,733	160,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the Province of Nova Scotia and the Government of Canada.	-	309,000
554,972	566,800	Total - Canso Causeway		13.3	742,700
		AID TO TOWNS			
754,791	943,200	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	980,900
743,300	776,300	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	807,400
---	22,700	Sidewalk Maintenance	To share with municipalities, the cost of maintaining sidewalks.	0.3	23,700
1,498,091	1,742,200	Total - Aid To Towns		0.3	1,812,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		EMPLOYEE BENEFITS			
3,348,972	3,785,500	Employee Benefits	To provide for the employer's contribution to government and group benefit plans.	-	3,688,900
3,040,761	2,725,600	Workers' Compensation and Fringe Benefits	To provide for payments to Workers' Compensation Board on behalf of department employees; to provide fringe benefits for all eligible employees as per union agreement and department policies.	65.5	2,885,000
6,389,733	6,511,100	Total - Employee Benefits		65.5	6,573,900
97,590,005	98,748,400	TOTAL - MAINTENANCE, TRANSPORTATION SYSTEMS		1279.9	96,179,800
		REGISTRY OF MOTOR VEHICLES			
		ADMINISTRATION			
150,105	284,000	Registrar's Office	To provide for the administration, planning and organizing of all operations and responsibilities of the Registry of Motor Vehicles.	4.5	283,000
486,288	521,700	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	19.3	632,600
689,131	753,800	Inquiries and Investigations	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Off-Highway Vehicles Acts.	20.7	789,300

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
3,565,075	4,079,000	Computer Systems and Services	To provide technical and administrative support, training and maintenance of the Registry of Motor Vehicles' on-line computer system.	7.9	3,936,400
4,890,599	5,638,500	Total - Administration		52.4	5,641,300
		LICENSES AND REGISTRATIONS			
1,691,053	1,504,500	Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Off-Highway Vehicles Acts relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	3.0	1,498,000
451,271	436,100	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Off-Highway Vehicles Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	16.2	479,600
1,819,711	1,487,600	Counter Workstations/Dealer Licensing	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	63.0	1,600,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
190,082	212,800	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	9.3	281,300
1,356,648	1,502,700	Mail and Workstation Support	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	32.0	1,685,700
1,000,887	669,700	Satellite Offices	To provide for collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person at one of the eleven satellite offices relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	26.1	786,200
6,509,652	5,813,400	Total - Licenses and Registrations		149.6	6,331,000

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		HIGHWAY SAFETY AND FIELD PROGRAMMES			
557,609	792,500	Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	5.1	621,000
1,541,209	1,878,700	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	48.0	2,036,500
1,195,185	1,229,900	Driver Evaluation	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	25.8	1,032,200
1,281,757	998,800	Driver Records Processing	Maintains driver records for the Driver Qualifications, Driver Evaluation sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	52.0	1,660,000
616,199	717,300	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.4	736,200
5,191,959	5,617,200	Total - Highway Safety and Field Programmes		145.3	6,085,900

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		MOTOR VEHICLE INSPECTION			
685,206	873,400	Administration	To direct, develop and administer a number of statutory requirements to protect the Province's highway system and to ensure the mechanical fitness of all vehicles using the system.	20.8	1,013,200
587,236	615,100	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	13.0	680,400
1,131,203	1,153,100	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	34.6	1,456,000
433,012	598,800	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	12.0	665,300
2,836,657	3,240,400	Total - Motor Vehicle Inspection		80.4	3,814,900
19,428,867	20,309,500	TOTAL - REGISTRY OF MOTOR VEHICLES		427.7	21,873,100
133,779,399	139,915,700	TOTAL - ORDINARY EXPENDITURE		2131.0	139,483,600
(A)					

(A) - Actual figures have been restated in the 1990-91 format for comparative purposes only.

ACTUAL 1988-89	FORECAST 1989-90	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1990-91
		ORDINARY RECOVERY DETAIL			
		REGISTRY OF MOTOR VEHICLES			
137,176	523,500	Government of Canada	Recoveries received from the Department of Transport respecting implementation of the National Safety Code.		281,300

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
35,716	55,000	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	55,000
		Transportation -		
108,840,323	106,331,500	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	117,522,800
15,762,446	30,689,200	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	35,154,200
207,942	1,095,000	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	2,250,000
2,047,414	3,541,000	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to pg. XV 1990-91 Estimates.	---
7,552,201	2,550,600	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		9,384,500
---	---	Less Chargeable to Transportation Trust Fund		25,000,000
119,305,924	139,106,100	Total - Transportation		120,542,500

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		Capital Grants -		
5,522,254	5,169,200	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	4,719,200
3,333,714	3,514,200	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	3,514,200
8,855,968	8,683,400	Total - Capital Grants		8,233,400
		Public Works and Special Projects -		
436,051	130,000	Depot and Office Buildings	Renovations and alterations to various buildings.	40,000
---	1,170,000	Miller Lake Facility	Renovations to the sewage treatment plant.	780,000
436,051	1,300,000	Total - Public Works and Special Projects		820,000
128,633,659	149,144,500	TOTAL - CAPITAL EXPENDITURES		129,650,900

ACTUAL 1988-89	FORECAST 1989-90	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1990-91
		CAPITAL RECOVERY DETAIL		
		Transportation -		
6,970,318	14,745,000	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Highway Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	13,189,600
1,128,461	7,041,000	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Highway Improvement Agreement.	7,352,900
8,098,779	21,786,000	Total - Transportation		20,542,500
		Capital Grants -		
1,079,778	954,000	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	1,300,000
733,047	652,000	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	900,000
1,812,825	1,606,000	Total - Capital Grants		2,200,000
9,911,604	23,392,000	TOTAL - CAPITAL RECOVERIES		22,742,500